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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Date: March 2020

File: IT/Cyberspace Activities Investment Profile Report, NAVY

Description: Provides Detailed Information on NAVY IT Investments Reported to the Office of Management and budget (OMB) IT Dashboard and submitted to the Congress in support of the Department of Defense IT/Cyberspace Activities FY 2021

Includes: - - Unclassified Information Technology (IT) Investments

Does Not Include: - Unclassified National Security System (NSS) Investments
Classified Investments
- Detailed FY22-FY25 resource estimates

Source: FY 2021 Department of Defense IT/Cyberspace Activities Budget

File Classification: UNCLASSIFIED

CLEARED
For Open Publication

Mar 05, 2020

Department of Defense
OFFICE OF PREPUBLICATION AND SECURITY REVIEW

Total DoD Unclassified IT/NSS and Classified IT/CA Breakout
(dollars in millions)

| | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|----------------------------|------------------|------------------|------------------|--------|--------|--------|--------|
| IT Budget * | \$ 17,255 | \$ 18,335 | \$ 18,738 | | | | |
| NSS Budget ** | \$ 18,082 | \$ 18,262 | \$ 18,981 | | | | |
| Classified IT/CA Budget ** | \$ 9,868 | \$ 12,069 | \$ 11,793 | | | | |
| Total FY 2021 PB | \$ 45,205 | \$ 48,666 | \$ 49,512 | | | | |

* Publicly available on the OMB IT Dashboard

** Not Publicly available on the OMB IT Dashboard

Numbers may not add due to rounding



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Department of the Navy

Budget Position: FY21PB

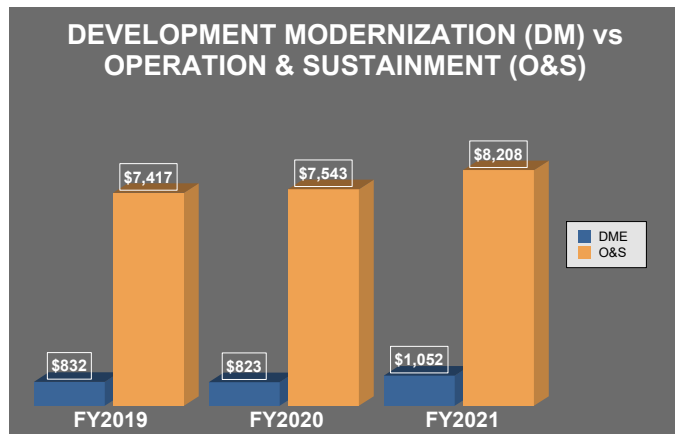
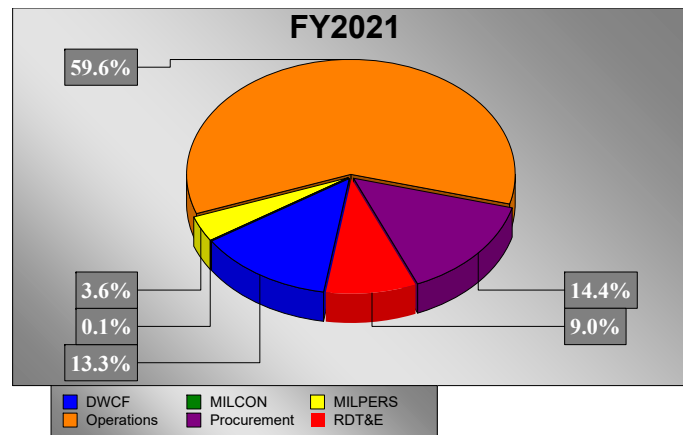
IT/Cyberspace Activities Investment Profile Report
Unclassified IT/NSS and Classified IT/CA Breakout
(dollars in millions)

| | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-------------------------|-----------------|-----------------|-----------------|--------|--------|--------|--------|
| IT Budget * | \$ 4,584 | \$ 4,879 | \$ 5,280 | | | | |
| NSS Budget ** | \$ 3,665 | \$ 3,487 | \$ 3,980 | | | | |
| Total FY 2021 PB | \$ 8,249 | \$ 8,366 | \$ 9,260 | | | | |

* Publically available on the OMB IT Dashboard

Numbers may not add due to rounding

** Not Publically available on the OMB IT Dashboard



| Segment | FY2019 | FY2020 | FY2021 |
|---|-----------------|-----------------|-----------------|
| 400-000-Artificial Intelligence (AI) | \$ 3 | \$ 54 | \$ 57 |
| 500-000-Financial Management | \$ 346 | \$ 574 | \$ 567 |
| 510-000-Acquisition | \$ 208 | \$ 254 | \$ 267 |
| 520-000-Human Resources Management | \$ 488 | \$ 524 | \$ 598 |
| 530-000-Logistics | \$ 752 | \$ 832 | \$ 1,004 |
| 540-000-Real Property Management (EI&E) | \$ 83 | \$ 70 | \$ 77 |
| 560-000-Training and Readiness | \$ 3 | \$ 3 | \$ 3 |
| 599-000-Other | \$ 71 | \$ 87 | \$ 75 |
| 600-000-DoD IT Infrastructure | \$ 3,152 | \$ 2,955 | \$ 3,366 |
| 620-000-Centrally Managed Enterprise Software License | \$ 24 | \$ 82 | \$ 101 |
| 700-000-Battlespace Awareness-ISR | \$ 127 | \$ 72 | \$ 87 |
| 710-000-Battlespace Awareness-Environment | \$ 87 | \$ 106 | \$ 110 |
| 720-000-Battlespace Networks | \$ 781 | \$ 778 | \$ 800 |
| 730-000-Command & Control | \$ 795 | \$ 766 | \$ 763 |
| 740-000-Force Application | \$ 43 | \$ 33 | \$ 31 |
| 750-000-Protection | \$ 21 | \$ 13 | \$ 17 |
| 770-000-Force Management | \$ 131 | \$ 108 | \$ 109 |
| 780-000-Force Training | \$ 6 | \$ 4 | \$ 4 |
| 799-000-Core Mission | \$ 165 | \$ 174 | \$ 181 |
| 800-000-IT Management | \$ 964 | \$ 874 | \$ 1,043 |
| Grand Total | \$ 8,249 | \$ 8,366 | \$ 9,260 |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile

Architecture Profile

DoD Segment 500-000 Financial Management

Architecture Budget Justification

Navy financial management investments support the Navy's strategic goal to rationalize and modernize financial management systems and processes, and implement one standard accounting and general ledger system. The largest Navy financial management investments improve and strength financial and business operations, and reduce administrative and regulatory burden. Navy Enterprise Resource Planning (N-ERP), UII 007-000000186, was established to transform and standardize Navy business processes for key acquisition, financial, and logistics operations. It combines business process reengineering (BPR) and industry best practices, supported by commercial off-the-shelf software, and integrates all facets of a business, using a single database to manage shared common data. Navy ERP reduces the Navy's overall costs by applying proven industry best practices and processes and replacing legacy IT systems; facilitate an end-to-end supply chain solution; integrate financial management, workforce management, inventory management, and material operations; and, enable rapid response to operating force logistics needs. As the official general ledger accounting system for the U.S. Marine Corps and select US Navy Budget Submitting Offices (BSOs), the Standard Accounting Budgeting and Reporting System (SABRS), UII 007-000001761, was designed to meet fiduciary standards established by the General Accounting Office, Office of Management and Budget, United States Treasury Department, and DOD. As a fully integrated system combining financial management services, which include funds distribution, accounting, reporting, and statistical information, SABRS supports rationalization and modernization by using batch and online automated data retrieval capabilities. Like SABRS, the Command Financial Manager System, CFMS, UII 007-000005759, promotes rationalization and standardization in budget formulation, execution, and managerial analysis. It is an unclassified web enabled Financial Management System that provides the following capabilities: online system balancing of budget submissions, funding document internal control checks ensure budget controls are not exceeded, automatic emailing of funding documents to receiving activities, and electronic data transfers to and from interfacing activities. Major Cost Drivers effecting changes between FY 2020 and FY 2021 include: Minor decreases in OPN due to realignment to OMN to offset infrastructure as a service costs for Navy ERP cloud transition; SABRS decrease in Operations is due to the transition to Navy ERP in support of a single unclassified general ledger system; Command Financial Manager System decrease in Operations to support command migration of financial feeder systems as they move toward one general ledger system; USFF HQ Support decrease in Operations due to Navy Maritime Maintenance support scope changes, requirements efficiencies due to modelling efforts and system rationalization efforts related to the Navy Data Environment; Transaction Universe 007-000101029: Increases are due in part for Navy ERP's technical upgrade to the Navy Data Platform. The updated capability will replace the current Financial Reporting Capability in NBIS to support supply chain data analytics. Changes in support of and migrations to Navy ERP as a single unclassified general ledger system support both the Navy strategic goals of financial management system modernization/rationalization, and financial improvement audit readiness.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Major - High Value IT Investment (HVII) Tier 1

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Performance Management

Investment Description and Justification

Short Description

The Navy ERP Program is a high-velocity back-office system that enables faster, more accurate responses to the needs of the warfighter, sharing authoritative information across functional communities to improve Enterprise performance.

Full Description

The Navy Enterprise Resource Planning (Navy ERP) Program was established to transform and standardize Navy business processes for key acquisition, financial, and logistics operations. Navy ERP combines business process reengineering (BPR) and industry best practices, supported by commercial off-the-shelf software, and integrates all facets of a business, using a single database to manage shared common data. Navy ERP will be a major component of the Navy's Global Combat Support System family of systems and will provide a critical link between operating forces and support activities. Navy ERP will: reduce the Navy's overall costs by applying proven industry best practices and processes and replacing legacy IT systems; facilitate an end-to-end supply chain solution; integrate financial management, workforce management, inventory management, and material operations; and, enable rapid response to operating force logistics needs.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|---------|---------|---------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 5,363 | 7,466 | 7,634 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | BS-BSIT | Base | 103,630 | 279,329 | 318,199 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | BS-BSIT | OCO | 6,300 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708020N | 04 | 4A-4A1M | Base | 20,189 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 135,482 | 286,795 | 325,833 | | | | |
| 1810 | Other Proc, Navy | 0708020N | 07 | 02-8106 | Base | 3,678 | 3,865 | 0 | | | | |
| Subtotal Procurement : | | | | | | 3,678 | 3,865 | 0 | | | | |
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 204 | 7,506 | 7,656 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 16,412 | 16,366 | 16,800 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 22,815 | 31,089 | 31,545 | | | | |
| Subtotal DWCF : | | | | | | 39,431 | 54,961 | 56,001 | | | | |
| Total Direct Budget: | | | | | | 178,591 | 345,621 | 381,834 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 178,591 | 345,621 | 381,834 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Budget Line Horizontal Variance Explanation**The investment is designated as a 'Major' therefore requires Horizontal Variance explanations at the Appropriation Level**

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | Operations | \$ 39,038 | |
| Horizontal Change Explanation | | | |
| Increase for additional users and technical sustainment following the Working Capital Fund/SABRS user migration to Navy ERP. This increased effort reflects the Department of Navy priority for a single unclassified general ledger system. Additional increase reflects a shift of OPN funding to OMN as Navy ERP as an electronic business system is moving to the Cloud in FY20, and the infrastructure as a service is funded with OMN. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | Procurement | (\$3,865) | |
| Horizontal Change Explanation | | | |
| Decrease in OPN due to purchases of on premise equipment at the NAVAIR data center no longer required after movement to infrastructure as a service concept. Funds realign to OMN to offset infrastructure as a service costs with Navy ERP as an electronic business system is moving to the Cloud in FY20. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | DWCF | \$ 1,040 | |
| Horizontal Change Explanation | | | |
| Increase due to working capital fund users migrating to Navy ERP and requiring licenses and help desk support. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|----------------|----------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 3,678 | 3,865 | 0 | | | | |
| Total Procurement | | | | | 3,678 | 3,865 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 129,182 | 286,795 | 325,833 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 6,300 | 0 | 0 | | | | |
| Total Operations | | | | | 135,482 | 286,795 | 325,833 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 39,431 | 54,961 | 56,001 | | | | |
| Total DWCF | | | | | 39,431 | 54,961 | 56,001 | | | | |
| Subtotal O&S: | | | | | 178,591 | 345,621 | 381,834 | | | | |
| Total Direct Budget: | | | | | 178,591 | 345,621 | 381,834 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 52,841 | 195,786 | 231,916 | | | | |
| Application | External Labor | DWCF | O&S | Base | 22,672 | 37,879 | 38,477 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 5,363 | 7,466 | 7,634 | | | | |
| Application | Other | Operations | O&S | Base | 27,729 | 9,149 | 14,307 | | | | |
| Application | Other | DWCF | O&S | Base | 5,944 | 5,989 | 6,023 | | | | |
| Application | Outside Services | Operations | O&S | OCO | 40,176 | 64,664 | 50,256 | | | | |
| Application | Software | Operations | O&S | Base | 9,373 | 9,708 | 21,701 | | | | |
| Application | Software | DWCF | O&S | Base | 8,023 | 8,125 | 8,409 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 172,121 | 338,766 | 378,723 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 49 | 53 | | | | |
| Data Center | Facilities and Power | DWCF | O&S | Base | 0 | 41 | 36 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 114 | 104 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 68 | 76 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 12 | 12 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 67 | 69 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 3 | 4 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 354 | 354 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 0 | 22 | 19 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 1,002 | 558 | 647 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 399 | 642 | 653 | | | | |
| IT Management | Other | DWCF | O&S | Base | 1,391 | 1,414 | 1,438 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 2,792 | 2,636 | 2,757 | | | | |
| Network | Hardware | Procurement | O&S | Base | 3,678 | 3,865 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 3,678 | 3,865 | 0 | | | | |
| Total Direct Budget: | | | | | 178,591 | 345,621 | 381,834 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Major Investment Business Case

Description and Justification

Purpose Goals and Benefits

Created to modernize, streamline, and standardize how the Navy manages people, money, programs, equipment and supplies, Navy Enterprise Resource Planning (Navy ERP) combines business process reengineering and industry best practices to integrate all facets of Navy business operations using a single database to manage shared common data. It also enables Navy compliance with the Chief Financial Officers Act of 1990 and the DoD Information Assurance Certification and Accreditation Process. Additionally, Navy ERP will be a key enabler for Navy to achieve auditability.

Navy will realize benefits on many levels. The first major benefit will be realized through legacy system retirement cost avoidance. The system has enabled the retirement of 80 systems and applications to date, with 8 more to be retired, generating a cumulative cost avoidance of ~ \$1,103M by the end of FY19. Additionally, the Single Supply Solution is expected to bring \$505M in Inventory Savings by the end of FY19. Data validation at time of entry, electronic archiving, increased electronic workflow, system audit trails and standardized report generation are just some of the benefits that will increase business process efficiencies and improve internal control across Systems Commands.

The ability to rapidly determine operating force logistical needs and to respond quickly to those requirements through an integrated ERP system is paramount. Navy ERP creates a solution that allows rapid access to information on finances, material, personnel, and other end-to-end process information. The solution is designed to include all common business practices, master data, and organizational elements.

The customers for Navy ERP are: Naval Air Systems Command, Naval Sea Systems Command, Naval Supply Systems Command, Space and Naval Warfare Systems Command, Office of Naval Research and Strategic Systems Programs.

The stakeholders are:

- Resource Sponsor: Secretariat Review Board (SRB)
- Budget Submitting Office: Space & Naval Warfare Systems Command
- Program Executive Office (PEO): PEO Enterprise Information Systems
- Comptroller: Office of the Assistant Secretary of the Navy, Financial Management & Comptroller
- Acquisition Oversight includes the Offices of
 - Deputy Assistant Secretary of the Navy (C4I & Space)
 - Assistant Secretary of the Navy (Research, Development & Acquisition)
 - Under Secretary of Defense (Acquisition, Technology)



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Major Investment Business Case

Description and Justification

Return on Investment

The Navy Enterprise Resource Planning (ERP) Program has completed the investment phase and is in full sustainment. Full Deployment Decision (FDD) was December 2013. Through IT legacy system cost avoidance and inventory efficiencies, the Navy ERP Program is expected to save ~\$179M per year in sustainment costs.

Non-Tangible Benefits include:

- Standardized business processes
- Audit Readiness
- Financial transparency
- Asset visibility
- Labor efficiency
- Data integrity
- Business intelligence for improved business decisions

Internal and External Benefits include:

- Retirement of 83 legacy systems
- Cumulative cost avoidance of \$1.41M (FY08-FY23)
- Reduction of inventory costs, cumulative total \$733M



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Major Investment Business Case

Description and Justification

Budget Justification

Navy Enterprise Resource Planning (Navy ERP) FY 2021 OMN funding will:

- Operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.). Funding includes defect backlog elimination for a portion of the backlog and additional sustainment support during parallel operations and optimization of the current system following the transition to Cloud technology.
- Provide on-going end user and Help Desk services for 72,000+ users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Naval Information Warfare Systems Command (NAVWAR), Naval Sea Systems Command (NAVSEA), Office of Naval Research (ONR) and Strategic Systems Programs (SSP).
- Provide licenses and labor services to support integration services for advancements in SAP database technologies and capabilities to improve cyber security management, minimize process customizations, and improve system performance; specifically accelerating business critical transactions, reports, and facilitating faster month-end/year-end financial closing. These improvements will ultimately distribute savings across the customer commands and reduce sustainment costs of Navy ERP.
- Support the implementation and activation of Standard Financial Informational Structure (SFIS) elements.
- Support Navy ERP audit initiatives to include the coordination, creation, and delivery of policy and process artifacts for Navy ERP stakeholders. Implement software changes necessary for audit readiness across the enterprise. Implement Item Unique Identification and Defense Logistics Management Standards.
- Support the tracking, coordination, and remediation efforts for Notices of Findings and Recommendations (NFRs) and Corrective Action Plans (CAPs) resulting from the prior year Schedule of Budgetary Activity (SBA) and Statement of Budgetary Resources (SBR) audit efforts.
- Support the design and implementation of a Manager's Internal Controls Program (MICP) to maintain audit readiness by applying risk management best practices to noted program audit weaknesses.
- Provide "Blue Book" Testing on behalf of Navy Financial Management & Comptroller (FM&C). Maintain, Monitor and Improve Risk Management Framework (RMF) and IT controls in accordance with the National Institute of Standards and Technology's (NIST) Financial Management Overlay for audit relevant systems.

Navy ERP FY 2021 Navy Working Capital Funding is required to operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.). It also provides on-going end user and Help Desk services for users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Naval Information Warfare Systems Command (NAVWAR) and Naval Sea Systems Command (NAVSEA). Funding supports audit efforts related to Financial Improvements and Audit Readiness (FIAR) requirements.

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Major Investment Business Case

Description and Justification

FY2020 Accomplishments

Navy Enterprise Resource Planning (Navy ERP) planned CY Accomplishments (FY2020):

- Operate & maintain 24/7 availability of the Navy ERP Production System (data and disaster recovery center operations, hardware and software license maintenance, etc.).
- Provide on-going end user and Help Desk services for ~72,000 users at Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Space and Naval Warfare Systems Command (SPAWAR), Naval Sea Systems Command (NAVSEA), Office of Naval Research (ONR) and Strategic Systems Programs (SSP).
- Provide a partial archiving solution to mitigate an urgent data management risk while also laying the groundwork for modernization.
- Resolve several manual workarounds with automated solutions. Resolve backlog issues with defect backlog elimination for a portion of the backlog and additional sustainment support during optimization following the transition to Cloud technology.
- Sustain the high level of technical and functional knowledge, skills and abilities across the Navy ERP workforce needed throughout the lifecycle.



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Reduced or Eliminated Investments**

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Major Investment Reduced or Eliminated Investments

Reduced or Eliminated Investments

To be Reduced

Investment

Investment Current Status

Investment: 007-000006551 - INDUSTRIAL LOGISTICS SUPPORT MANAGEMENT INFORMATION SYSTEM

Currently Active



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Operational Assessment

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Major Investment Operational Assessment

Operational Assessment Data

| | | | | | |
|---|--------------------------|-------------------------|-----------|-------------------------|------------|
| Document Name | Modernization Assessment | Version | | Date of Document | 2018-08-23 |
| The Following is the amount of O&S type \$ Reported in FY2019 and FY2020 | | FY19 | \$178,591 | FY20 | \$345,621 |
| | | Date of Analysis | | 2017-10-16 | |

OA Analysis Explanation

Context for Navy ERP Modernization Assessment:

1. Navy ERP has reached a point in its lifecycle where a Technical Refresh is required in order to protect the Navy's initial program investment of \$1.5B.
2. A Navy ERP Modernization Assessment was performed to produce a Technical Refresh Roadmap and cost estimate that would be used to substantiate the POM 20 submission.

Findings of Assessment:

Assessment determined Navy ERP Tech Refresh will yield three important business outcomes:

1. Protect the Navy's investment in Navy ERP by driving sustainment efficiencies, decommissioning custom code, and archiving data to eliminate mass volumes and excessive run times.
2. Address top priorities raised by Navy ERP User Community such as performance improvement, ease of use, and improved user experience
3. Position Navy ERP to achieve future operational improvements through real-time decision making and analytics, movement to the cloud and standardizing and improving business processes and establishing a single universe of transactions.



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Awarded Active Contracts**

Navy Enterprise Resource Planning (007-000000186 - Navy ERP)

Major Investment Awarded Active Contracts

Awarded Active Contracts Supporting the Investment

| Contract Number | | PIID | IDV | Contractor Name | City |
|---|------------|----------------------|------------------|----------------------------|----------------|
| N0010408AZF42 | | N0003918F0069 | | Advantaged Solutions, Inc. | Washington, DC |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2018-06-20 | 2021-06-19 | \$ 99,974 | Firm Fixed Price | no | |
| Description | | | | | |
| Delivery of Infrastructure as a Service (IaaS), Platform as a Service (PaaS), Universe of Transactions, Transition, Integration, and Licensing for Navy ERP | | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Risk Registry (Active Risk)**

| | | | | |
|--|----------|--------------|--------------|----------------|
| Navy Enterprise Resource Planning (007-000000186 - Navy ERP) | | | | |
| Risk Registry - IT Budget | | | | |
| Risk: OR0186-119 | | | | |
| End of SAP standard maintenance for Navy ERP | | | | |
| Risk Category: | Business | Probability: | Low - 21-40% | Impact: Medium |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CORPORATE AUTOMATED RESOURCE INFORMATION SYSTEM (007-000001260 - CARIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Creates and transmits budget submissions; identifies, tracks, and justifies training resources for PPBS execution; and develops and disseminates cost to train data.

Full Description

CARIS is a financial management system that integrates the components of the Budget and Execution subsystems into one relational database running in a WEB environment. The Budget subsystem provides a repository for managing annual funding controls and a vehicle for assimilating the data required for various Navy budget exhibits. The Execution subsystem provides a current and historical status of funds and a means for identifying invalid financial data elements and for issuing Funding Authorization Documents (FADs). CARIS supports multiple appropriations and provides flexibility in meeting the changing financial demands within BUPERS. Budget Modules: 1) CARTS – Tracks, distributes, and manages funding controls by fiscal year. 2) CP-2 – Calculates and projects civilian personnel costs. 3) OP-32 – Calculates labor/non labor price growth and program growth. 4) OM-6 – Identifies programs which have critical funding shortfalls (Unfunded). 5) OM-1/OM-1Q – Builds a monthly obligation phasing plan and a quarterly cash phasing plan. Execution Modules: 1) CARDS – Electronically issues FADs to the performing activities. 2) CMEFFS - Imports accounting and cost data daily from STARS-FL and provides users the ability to view, save, and print reports to help manage their funds. 3) Dictionary – Contains the authorized financial data elements used in the Budget and Execution processes. Any data elements used in the JON that are not identified in the Dictionary will appear on an Exceptions/Invalids Report.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CORPORATE AUTOMATED RESOURCE INFORMATION SYSTEM (007-000001260 - CARIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 536 | 496 | 617 | | | | |
| Subtotal Operations : | | | | | | 536 | 496 | 617 | | | | |
| Total Direct Budget: | | | | | | 536 | 496 | 617 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 536 | 496 | 617 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CORPORATE AUTOMATED RESOURCE INFORMATION SYSTEM (007-000001260 - CARIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 121 | |
| Horizontal Change Explanation | | | |
| Increase civilian and contractor pay rates. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CORPORATE AUTOMATED RESOURCE INFORMATION SYSTEM (007-000001260 - CARIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 536 | 496 | 617 | | | | |
| Total Operations | | | | | 536 | 496 | 617 | | | | |
| Subtotal O&S: | | | | | 536 | 496 | 617 | | | | |
| Total Direct Budget: | | | | | 536 | 496 | 617 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CORPORATE AUTOMATED RESOURCE INFORMATION SYSTEM (007-000001260 - CARIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 106 | 2 | 105 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 407 | 475 | 491 | | | | |
| Application | Software | Operations | O&S | Base | 2 | 3 | 3 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 515 | 480 | 599 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 15 | 16 | 18 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 15 | 16 | 18 | | | | |
| End User | Software | Operations | O&S | Base | 6 | 0 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 6 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 536 | 496 | 617 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Personal Property Transportation Audit System (007-000001284 - PPTAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Assists HHG Audit Team with ensuring members moves were conducted IAW with section 5310 of the JTR to include matching the actual move with member's orders and that the actual weight of member's furniture is within the limit allowed for his rank.

Full Description

PPTAS allows the Navy Household Goods Audit Team (HHG-AT) to audit, track, report, initiate collections and authorize liquidation of monetary claims associated with all Personally Procured Moves (PPMs) made by Navy service members. For PPMs, PPTAS receives transaction data via Defense Personal Property System (DPS) from transportation offices indicating approved personally procured moves and related advanced payments. PPTAS helps to ensure military member moves were conducted IAW with section 5310 of the Joint Travel Regulations to include matching the actual move with member's orders and ensures actual weight of member's goods is within the limit allowed for their rank. PPTAS streamlines research for invoicing irregularities associated with the commercial mover. The validation process automatically excludes many shipments meeting regulatory compliance and significantly reduces FTE needed to audit HHG movements that fail validation. PPTAS creates essential debit or credit actions based on these audits. Its secondary function is to settle Personally Procured Move Claims submitted by members and facilitates Electronic Funds Transfer (EFT) for DFAS direct deposits to member accounts. ATO approved through 14 February 2014.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Personal Property Transportation Audit System (007-000001284 - PPTAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 514 | 554 | 538 | | | | |
| Subtotal Operations : | | | | | | 514 | 554 | 538 | | | | |
| Total Direct Budget: | | | | | | 514 | 554 | 538 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 514 | 554 | 538 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Personal Property Transportation Audit System (007-000001284 - PPTAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$16) | |

Horizontal Change Explanation

Program pricing and technical adjustments.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Personal Property Transportation Audit System (007-000001284 - PPTAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 514 | 554 | 538 | | | | |
| Total Operations | | | | | 514 | 554 | 538 | | | | |
| Subtotal O&S: | | | | | 514 | 554 | 538 | | | | |
| Total Direct Budget: | | | | | 514 | 554 | 538 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Personal Property Transportation Audit System (007-000001284 - PPTAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 0 | 499 | 484 | | | | |
| Application | Other | Operations | O&S | Base | 514 | 4 | 4 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 514 | 503 | 488 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 4 | 5 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 2 | 1 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 14 | 11 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 7 | 8 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 0 | 24 | 25 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 51 | 50 | | | | |
| Total Direct Budget: | | | | | 514 | 554 | 538 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NATO SEASPARROW Project Office SC Budget (007-000001588 - NSPSC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

Creates the oper budgets for the programs that NSPO manages, execution of bud reqs, generation of funding docs, tracking pmts of the bud reqs & participating countries trust balances & gen of bud, exe & trust rpts.

Full Description

Creates the oper budgets for the programs that NSPO manages, execution of bud reqs, generation of funding docs, tracking pmts of the bud reqs & participating countries trust balances & gen of bud, exe & trust rpts.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NATO SEASPARROW Project Office SC Budget (007-000001588 - NSPSC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702228N | 01 | 1D-1D4D | Base | 222 | 226 | 230 | | | | |
| Subtotal Operations : | | | | | | 222 | 226 | 230 | | | | |
| Total Direct Budget: | | | | | | 222 | 226 | 230 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 222 | 226 | 230 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NATO SEASPARROW Project Office SC Budget (007-000001588 - NSPSC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NATO SEASPARROW Project Office SC Budget (007-000001588 - NSPSC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 222 | 226 | 230 | | | | |
| Total Operations | | | | | 222 | 226 | 230 | | | | |
| Subtotal O&S: | | | | | 222 | 226 | 230 | | | | |
| Total Direct Budget: | | | | | 222 | 226 | 230 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NATO SEASPARROW Project Office SC Budget (007-000001588 - NSPSC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | Operations | O&S | Base | 6 | 6 | 6 | | | | |
| Application | Other | Operations | O&S | Base | 216 | 220 | 224 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 222 | 226 | 230 | | | | |
| Total Direct Budget: | | | | | 222 | 226 | 230 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVFAC EFFORT DISTRIBUTION MATRIX/FUND DISTRIBUTION MATRIX (007-000001604 - EDM/FDM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

Web app hosted by NAVFAC; mission critical. Financial Analysis/Reporting Tool, Database to track NAVFAC's EDM & FDM data. NAVFAC application for aligning Effort (WYs) with funding (\$) by business line and FY.

Full Description

EDM/FDM is a Web application hosted by NAVFAC to track NAVFAC's Effort and Funding Distribution Matrix (EDM and FDM) data. It is the NAVFAC standard application for aligning work years of effort with funding (dollars) by business line, location and fiscal year. Use of 3-axis data cubes reduces effort on annual budgets by over 80% by permitting easy comparison among activities. The system tracks NAVFAC's execution by business line and fiscal year and provides reporting capabilities for annual budget reports.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVFAC EFFORT DISTRIBUTION MATRIX/FUND DISTRIBUTION MATRIX (007-000001604 - EDM/FDM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 660 | 671 | 682 | | | | |
| Subtotal MILCON : | | | | | | 660 | 671 | 682 | | | | |
| Total Direct Budget: | | | | | | 660 | 671 | 682 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 660 | 671 | 682 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVFAC EFFORT DISTRIBUTION MATRIX/FUND DISTRIBUTION MATRIX (007-000001604 - EDM/FDM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 11 | |
| Horizontal Change Explanation | | | |
| Minor program change. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVFAC EFFORT DISTRIBUTION MATRIX/FUND DISTRIBUTION MATRIX (007-000001604 - EDM/FDM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 660 | 671 | 682 | | | | |
| Total MILCON | | | | | 660 | 671 | 682 | | | | |
| Subtotal O&S: | | | | | 660 | 671 | 682 | | | | |
| Total Direct Budget: | | | | | 660 | 671 | 682 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVFAC EFFORT DISTRIBUTION MATRIX/FUND DISTRIBUTION MATRIX (007-000001604 - EDM/FDM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | MILCON | O&S | Base | 0 | 671 | 682 | | | | |
| Application | Internal Labor | MILCON | O&S | Base | 427 | 0 | 0 | | | | |
| Application | Software | MILCON | O&S | Base | 233 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 660 | 671 | 682 | | | | |
| Total Direct Budget: | | | | | 660 | 671 | 682 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DWAS System Costs (007-000001610 - DWAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

Payments to DECC for DWAS access/service.

Full Description

Payments to DECC for DWAS access/service



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

DWAS System Costs (007-000001610 - DWAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 6,659 | 6,770 | 0 | | | | |
| Subtotal DWCF : | | | | | | 6,659 | 6,770 | 0 | | | | |
| Total Direct Budget: | | | | | | 6,659 | 6,770 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,659 | 6,770 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DWAS System Costs (007-000001610 - DWAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$6,770) | |
| Horizontal Change Explanation | | | |
| REALIGNMENT OF NAVFAC DBS FROM NWCF to OMN | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

DWAS System Costs (007-000001610 - DWAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 6,659 | 6,770 | 0 | | | | |
| Total DWCF | | | | | 6,659 | 6,770 | 0 | | | | |
| Subtotal O&S: | | | | | 6,659 | 6,770 | 0 | | | | |
| Total Direct Budget: | | | | | 6,659 | 6,770 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DWAS System Costs (007-000001610 - DWAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | DWCF | O&S | Base | 6,659 | 6,770 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,659 | 6,770 | 0 | | | | |
| Total Direct Budget: | | | | | 6,659 | 6,770 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

RESERVE INTEGRATED MANAGEMENT SYSTEM (FINANCIAL MANAGEMENT) (007-000001645 - RIMS (FM))

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

RIMS (FM) is a Financial Management application created to manage those funds appropriated by Congress to the Naval Reserves.

Full Description

The mission of COMNAVRESFORCOM is training and mobilization of Reservists. Funding for RPN training is authorized by a congressional appropriation, which provides authority to expend funds for mission essential training, Special training, and NSHS, each fiscal year. All costs incurred under the RPN appropriation must be supported by financial documents. The RIMS (FM) system is a management tool, for COMNAVRESFORCOM N00F and NSHS, supporting all official AT, ADT, and IDTT financial records and documents. The system allows the entry and processing of two primary transactions – reservation and adjustments. A reservation is the amount set aside to fund training for reservist orders and an adjustment is changes to the reserved amount resulting from modifications to orders. The RIMS (FM) system handles information that is necessary for the conduct of day-to-day business, but does not materially affect support to deployed or contingency forces in the short-term. The consequences of loss of integrity or availability can be tolerated or overcome without significant impacts on mission effectiveness or operational readiness. Based on that, the Mission Assurance Category level for RIMS is III. The Confidentiality level for the RIMS system is Sensitive. Maintenance and hosting of the RIMS application is performed at SPAWAR ITC in New Orleans.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

RESERVE INTEGRATED MANAGEMENT SYSTEM (FINANCIAL MANAGEMENT) (007-000001645 - RIMS (FM))

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1806 | O&M, Navy Res | 0701113N | 04 | 4A-4A4M | Base | 1,186 | 1,182 | 1,223 | | | | |
| Subtotal Operations : | | | | | | 1,186 | 1,182 | 1,223 | | | | |
| Total Direct Budget: | | | | | | 1,186 | 1,182 | 1,223 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,186 | 1,182 | 1,223 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

RESERVE INTEGRATED MANAGEMENT SYSTEM (FINANCIAL MANAGEMENT) (007-000001645 - RIMS (FM))

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 41 | |

Horizontal Change Explanation

Increase in Sustainment of Reserve Information Management System.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

RESERVE INTEGRATED MANAGEMENT SYSTEM (FINANCIAL MANAGEMENT) (007-000001645 - RIMS (FM))

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,186 | 1,182 | 1,223 | | | | |
| Total Operations | | | | | 1,186 | 1,182 | 1,223 | | | | |
| Subtotal O&S: | | | | | 1,186 | 1,182 | 1,223 | | | | |
| Total Direct Budget: | | | | | 1,186 | 1,182 | 1,223 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

RESERVE INTEGRATED MANAGEMENT SYSTEM (FINANCIAL MANAGEMENT) (007-000001645 - RIMS (FM))

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 904 | 900 | 941 | | | | |
| Application | Other | Operations | O&S | Base | 5 | 5 | 5 | | | | |
| Application | Software | Operations | O&S | Base | 277 | 277 | 277 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,186 | 1,182 | 1,223 | | | | |
| Total Direct Budget: | | | | | 1,186 | 1,182 | 1,223 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AIR 4.2 Cost Analysis Data Distribution System (007-000001877 - CADDs)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

The purpose of the AIR 4.2 CADDs is to provide a one stop repository accessible to 4.2 analysts that is designed to easily obtain direction, data and toolkits in support of the program manager tasking.

Full Description

The purpose of the AIR 4.2 CADDs is to provide a one stop cost repository accessible to 4.2 analysts that is designed to easily obtain direction, data and toolkits in support of the program manager tasking.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

AIR 4.2 Cost Analysis Data Distribution System (007-000001877 - CADDs)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 114 | 153 | 155 | | | | |
| Subtotal DWCF : | | | | | | 114 | 153 | 155 | | | | |
| Total Direct Budget: | | | | | | 114 | 153 | 155 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 114 | 153 | 155 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AIR 4.2 Cost Analysis Data Distribution System (007-000001877 - CADDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AIR 4.2 Cost Analysis Data Distribution System (007-000001877 - CADDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 114 | 153 | 155 | | | | |
| Total DWCF | | | | | 114 | 153 | 155 | | | | |
| Subtotal O&S: | | | | | 114 | 153 | 155 | | | | |
| Total Direct Budget: | | | | | 114 | 153 | 155 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AIR 4.2 Cost Analysis Data Distribution System (007-000001877 - CADDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Telecom | DWCF | O&S | Base | 114 | 153 | 155 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 114 | 153 | 155 | | | | |
| Total Direct Budget: | | | | | 114 | 153 | 155 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Comptroller Document Management System (007-000001977 - CDMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

CDMS provides storage and retrieval of financial Records including funding documents, contracts, invoices, and financial reports. In addition CDMS tracks invoice action items and reconciliation of training invoices to credit card statements.

Full Description

CDMS is a NAWC Aircraft Division financial document management system for use within the Naval Air Warfare Center Aircraft Division (NAWCAD) and Naval Air Warfare Center Weapons Division (NAWCWD) Comptroller offices and Naval Supply Department at Patuxent River. The CDMS provides the capability to maintain archived electronic document copies for its customers. Customers/Users may retrieve reports and electronic copies of documents including: funding documents, contracts documents, invoice packages, ad-hoc reports, and Navy Supply Department material receipts documents. CDMS also integrates import and export of data from external systems for tracking and reconciliation purposes. The system is also used to support internal and external audit reviews with supporting documentation.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Comptroller Document Management System (007-000001977 - CDMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 565 | 768 | 784 | | | | |
| Subtotal DWCF : | | | | | | 565 | 768 | 784 | | | | |
| Total Direct Budget: | | | | | | 565 | 768 | 784 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 565 | 768 | 784 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Comptroller Document Management System (007-000001977 - CDMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 16 | |
| Horizontal Change Explanation | | | |
| Increase due to inflation. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Comptroller Document Management System (007-000001977 - CDMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 565 | 768 | 784 | | | | |
| Total DWCF | | | | | 565 | 768 | 784 | | | | |
| Subtotal O&S: | | | | | 565 | 768 | 784 | | | | |
| Total Direct Budget: | | | | | 565 | 768 | 784 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Comptroller Document Management System (007-000001977 - CDMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | DWCF | O&S | Base | 556 | 759 | 774 | | | | |
| IT Management | Software | DWCF | O&S | Base | 9 | 9 | 10 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 565 | 768 | 784 | | | | |
| Total Direct Budget: | | | | | 565 | 768 | 784 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Labor Management Support Information System (007-000002089 - LMSIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Processes labor records, prepares data for DWAS, tracks input errors, & tracks valid time & labor data. Reconciles variances between labor records & payroll.

Full Description

LMSIS is a web-based platform that allows NAVFAC Working Capital Fund activities to process time and attendance data through labor distribution validation and to ensure that costs can be attributed to the proper funding documents. It processes labor records for PW cost purposes, prepares data for DWAS, tracks input errors, tracks valid time & labor data, reconciles variances between labor records and payroll, and corrects, creates or transfers cost information for DWAS.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Labor Management Support Information System (007-000002089 - LMSIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 0 | 2,205 | 2,251 | | | | |
| Subtotal Operations : | | | | | | 0 | 2,205 | 2,251 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 2,168 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 2,168 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 2,168 | 2,205 | 2,251 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,168 | 2,205 | 2,251 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Labor Management Support Information System (007-000002089 - LMSIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 46 | |

Horizontal Change Explanation

REALIGNMENT OF NAVFAC DBS FROM NWCF to OMN



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Labor Management Support Information System (007-000002089 - LMSIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 2,205 | 2,251 | | | | |
| Total Operations | | | | | 0 | 2,205 | 2,251 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 2,168 | 0 | 0 | | | | |
| Total DWCF | | | | | 2,168 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 2,168 | 2,205 | 2,251 | | | | |
| Total Direct Budget: | | | | | 2,168 | 2,205 | 2,251 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Labor Management Support Information System (007-000002089 - LMSIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 922 | 941 | | | | |
| Application | External Labor | DWCF | O&S | Base | 747 | 0 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 159 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 1,283 | 1,310 | | | | |
| Application | Software | DWCF | O&S | Base | 1,262 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,168 | 2,205 | 2,251 | | | | |
| Total Direct Budget: | | | | | 2,168 | 2,205 | 2,251 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

OPERATING AND SUPPORT COST ANALYSIS MODEL (007-000002492 - OSCAM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Operating and support costs analysis model.

Full Description

Operating and support costs analysis model.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

OPERATING AND SUPPORT COST ANALYSIS MODEL (007-000002492 - OSCAM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 01 | BS-BSIT | Base | 0 | 634 | 362 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4B-4B3N | Base | 429 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 429 | 634 | 362 | | | | |
| Total Direct Budget: | | | | | | 429 | 634 | 362 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 429 | 634 | 362 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

OPERATING AND SUPPORT COST ANALYSIS MODEL (007-000002492 - OSCAM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$272) | |

Horizontal Change Explanation

Funding decrease due to a reduction in budgetary reform requirements due to the completion of transformational projects in FY 2020 related to Operating and Support Cost Analysis Model (OSCAM).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

OPERATING AND SUPPORT COST ANALYSIS MODEL (007-000002492 - OSCAM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 429 | 634 | 362 | | | | |
| Total Operations | | | | | 429 | 634 | 362 | | | | |
| Subtotal O&S: | | | | | 429 | 634 | 362 | | | | |
| Total Direct Budget: | | | | | 429 | 634 | 362 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

OPERATING AND SUPPORT COST ANALYSIS MODEL (007-000002492 - OSCAM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 170 | 242 | 262 | | | | |
| Application | Software | Operations | O&S | Base | 259 | 392 | 100 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 429 | 634 | 362 | | | | |
| Total Direct Budget: | | | | | 429 | 634 | 362 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Office of Process, Technology, and Innovation (007-000002540 - OPTI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Strategic Planning

Investment Description and Justification

Short Description

Support for all OPTI Managed Systems (includes SARMIS, REACT, UITM, DTRACK, SLCADA) NMCI Legacy Applications Support Assessment, Development & Server Consolidation for designated FSSD, BCNR, & Digital SADBUI Implementation, etc.

Full Description

Support for all OPTI Managed Systems (includes SARMIS, REACT, UITM, DTRACK, SLCADA) NMCI Legacy Applications Support Assessment, Development & Server Consolidation for designated FSSD, BCNR, & Digital SADBUI Implementation, etc.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Office of Process, Technology, and Innovation (007-000002540 - OPTI)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0901212N | 06 | 000 | Base | 317 | 320 | 325 | | | | |
| Subtotal MILPERS : | | | | | | 317 | 320 | 325 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 2,672 | 2,769 | 2,822 | | | | |
| Subtotal Operations : | | | | | | 2,672 | 2,769 | 2,822 | | | | |
| Total Direct Budget: | | | | | | 2,989 | 3,089 | 3,147 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,989 | 3,089 | 3,147 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Office of Process, Technology, and Innovation (007-000002540 - OPTI)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 58 | |

Horizontal Change Explanation

Funding increase supports additional labor costs.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Office of Process, Technology, and Innovation (007-000002540 - OPTI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 317 | 320 | 325 | | | | |
| Total MILPERS | | | | | 317 | 320 | 325 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,672 | 2,769 | 2,822 | | | | |
| Total Operations | | | | | 2,672 | 2,769 | 2,822 | | | | |
| Subtotal O&S: | | | | | 2,989 | 3,089 | 3,147 | | | | |
| Total Direct Budget: | | | | | 2,989 | 3,089 | 3,147 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Office of Process, Technology, and Innovation (007-000002540 - OPTI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Internal Labor | MILPERS | O&S | Base | 317 | 320 | 325 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 2,672 | 2,769 | 2,822 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 2,989 | 3,089 | 3,147 | | | | |
| Total Direct Budget: | | | | | 2,989 | 3,089 | 3,147 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ON-SITE CONTRACTOR AUTOMATED REPORTING (007-000002610 - OSCAR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

OSCAR is a NAWCAD Legacy Feeder System that captures ON-Site Contractors, percentage of time they are performing Direct work and Charging Objects.

Full Description

Apply an Occupancy Fee to NAWCAD On-Site Contractors supporting NAVAIR Direct Programs. OSCAR is a NAWCAD Legacy Feeder System that captures On-Site Contractors, percentage of time they are performing Direct work and Charging Objects. An Occupancy Fee tailored rate is applied to the hours and expensed monthly. Expense records are created and electronically sent to Navy ERP Cost Distribution.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

ON-SITE CONTRACTOR AUTOMATED REPORTING (007-000002610 - OSCAR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 83 | 83 | 85 | | | | |
| Subtotal DWCF : | | | | | | 83 | 83 | 85 | | | | |
| Total Direct Budget: | | | | | | 83 | 83 | 85 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 83 | 83 | 85 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ON-SITE CONTRACTOR AUTOMATED REPORTING (007-000002610 - OSCAR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

ON-SITE CONTRACTOR AUTOMATED REPORTING (007-000002610 - OSCAR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 83 | 83 | 85 | | | | |
| Total DWCF | | | | | 83 | 83 | 85 | | | | |
| Subtotal O&S: | | | | | 83 | 83 | 85 | | | | |
| Total Direct Budget: | | | | | 83 | 83 | 85 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ON-SITE CONTRACTOR AUTOMATED REPORTING (007-000002610 - OSCAR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | DWCF | O&S | Base | 83 | 83 | 85 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 83 | 83 | 85 | | | | |
| Total Direct Budget: | | | | | 83 | 83 | 85 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Base Telephone Office Account Summary Database (007-000002611 - BTOASD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

The Base Telephone Office (BTO) Account Summary Database is a web-based application that allows for the management of telecommunication accounts and costs, and the automation of telecommunication service account summaries.

Full Description

The Base Telephone Office (BTO) Account Summary Database is a web-based application that allows for the management of telecommunication accounts and costs, and the automation of telecommunication service account summaries. Telecommunication services are provided to employees at the Naval Air Warfare Center Aircraft Division (NAWCAD), Naval Air Systems Command (NAVAIR), and Tenant Activities located at Systems Command (NAVAIR), and Tenant Activities located at both Patuxent River Maryland and St. Inigoes Maryland. The telecommunication services include toll free, cellular telephone, pager, local and long distance commercial services, calling card, local and long distance (as denoted by host-tenant agreements), collect calls, conference calls, directory assistance, and basic services. The application tracks, processes, and analyzes account summary information, and manages web account summary access.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Base Telephone Office Account Summary Database (007-000002611 - BTOASD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 26 | 25 | 25 | | | | |
| Subtotal DWCF : | | | | | | 26 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | | 26 | 25 | 25 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 26 | 25 | 25 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Base Telephone Office Account Summary Database (007-000002611 - BTOASD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 26 | 25 | 25 | | | | |
| Total DWCF | | | | | 26 | 25 | 25 | | | | |
| Subtotal O&S: | | | | | 26 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | 26 | 25 | 25 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Base Telephone Office Account Summary Database (007-000002611 - BTOASD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Telecom | DWCF | O&S | Base | 26 | 25 | 25 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 26 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | 26 | 25 | 25 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL CENTER FOR COST ANALYSIS WEB SYSTEM (007-000002663 - NCCAWEB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification

Short Description

Management support for various systems/applications to include NHBS, FASTDATA, NITE/STAR, VAMOSC/OSCAM, etc.

Full Description

This system includes one single server installed and operated by NCCA. NCCA is responsible for several systems that run on this server that support a community of interest known as the Navy Cost Community. This community includes the Naval Center for Cost Analysis, Naval Sea Systems Command(SEA-05C), Naval Air Systems Command(AIR-4.2), Marine Corps Systems Command, and Space Warfare Systems Command(SPAWAR 01-6). Currently, the system contains seven(7) main components including the NCCA Corporate Web Site with guidance, policy and directives; the official DON and Army(Joint) Inflation Indices; the NCCA Online Document library; the Joint Cost Analysis and Research Database(JCARD); the NAVSEA Information Management System(IMS); the NAVSEA Common Cost Model(NCCM); and the NAVSEA Government Furnished Material Cost Tracking System (GFM COST). The system also provides other products that NCCA is responsible for including leading the Department of the Navy cost community in issues of cost policy and policy implementation by providing Navy Cost Analysis Guidance and Directives, and the Navy Inflation Indices. The NCCA Web is a business essential mission support system designated as Mission Assurance Category(MAC) III that processes unclassified information up to and including Sensitive information in the System High mode of operation. Components: NCCA Web Site(Public View), the DON & Army Joint Inflation Calculator, NCCA Online Document Library Joint Cost and Research Database(JCARD), NAVSEA Information Management System(IMS), NAVSEA Common Cost Model(NCCM), and the NAVSEA Government Furnished Material Cost Tracking System.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAL CENTER FOR COST ANALYSIS WEB SYSTEM (007-000002663 - NCCAWEB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 01 | BS-BSIT | Base | 0 | 51 | 52 | | | | |
| Subtotal Operations : | | | | | | 0 | 51 | 52 | | | | |
| Total Direct Budget: | | | | | | 0 | 51 | 52 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 51 | 52 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAL CENTER FOR COST ANALYSIS WEB SYSTEM (007-000002663 - NCCAWEB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

Minor funding increase for higher support services costs.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NAVAL CENTER FOR COST ANALYSIS WEB SYSTEM (007-000002663 - NCCAWEB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 51 | 52 | | | | |
| Total Operations | | | | | 0 | 51 | 52 | | | | |
| Subtotal O&S: | | | | | 0 | 51 | 52 | | | | |
| Total Direct Budget: | | | | | 0 | 51 | 52 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL CENTER FOR COST ANALYSIS WEB SYSTEM (007-000002663 - NCCAWEB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | Base | 0 | 51 | 52 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 51 | 52 | | | | |
| Total Direct Budget: | | | | | 0 | 51 | 52 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| Information Management (007-000002668 - IM) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability | |
| Strategic Objective: | |
| 007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Business Services / 500-000 - Financial Management |
| OMB Sector/Function/Service: | General Government / Central fiscal operations / Reporting and Information |
| Investment Description and Justification | |
| Short Description | |
| Information Management refers to other information technology costs for systems supporting OJAG operations. | |
| Full Description | |
| Information Management refers to other information technology costs for systems supporting Office of Judge Advocate General (OJAG) operations. | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Information Management (007-000002668 - IM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0808738N | 04 | 4A-4A1M | Base | 937 | 12 | 12 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 896 | 1,280 | 1,383 | | | | |
| Subtotal Operations : | | | | | | 1,833 | 1,292 | 1,395 | | | | |
| Total Direct Budget: | | | | | | 1,833 | 1,292 | 1,395 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,833 | 1,292 | 1,395 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Information Management (007-000002668 - IM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 103 | |

Horizontal Change Explanation

Increase in Microsoft Internal Use licenses and costs.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Information Management (007-000002668 - IM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,833 | 1,292 | 1,395 | | | | |
| Total Operations | | | | | 1,833 | 1,292 | 1,395 | | | | |
| Subtotal O&S: | | | | | 1,833 | 1,292 | 1,395 | | | | |
| Total Direct Budget: | | | | | 1,833 | 1,292 | 1,395 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Information Management (007-000002668 - IM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Hardware | Operations | O&S | Base | 795 | 402 | 409 | | | | |
| End User | Other | Operations | O&S | Base | 504 | 416 | 423 | | | | |
| End User | Software | Operations | O&S | Base | 250 | 175 | 255 | | | | |
| End User | Telecom | Operations | O&S | Base | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,551 | 995 | 1,089 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 236 | 230 | 235 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 236 | 230 | 235 | | | | |
| Network | Telecom | Operations | O&S | Base | 46 | 67 | 71 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 46 | 67 | 71 | | | | |
| Total Direct Budget: | | | | | 1,833 | 1,292 | 1,395 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Cost Tools (007-000002683 - Cost Tools)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Budget and Performance Integration

Investment Description and Justification

Short Description

SLIM is a tool suite containing several software products specifically designed to determine the optimal overall cost, schedule, size risk and staffing software projects. COTS.

Full Description

SLIM is a COTS tool suite containing several software products specifically designed to determine the optimal overall cost, schedule, size risk and staffing software projects.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Cost Tools (007-000002683 - Cost Tools)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 01 | BS-BSIT | Base | 0 | 28 | 28 | | | | |
| Subtotal Operations : | | | | | | 0 | 28 | 28 | | | | |
| Total Direct Budget: | | | | | | 0 | 28 | 28 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 28 | 28 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Cost Tools (007-000002683 - Cost Tools)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 28 | 28 | | | | |
| Total Operations | | | | | 0 | 28 | 28 | | | | |
| Subtotal O&S: | | | | | 0 | 28 | 28 | | | | |
| Total Direct Budget: | | | | | 0 | 28 | 28 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Cost Tools (007-000002683 - Cost Tools)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 0 | 28 | 28 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 28 | 28 | | | | |
| Total Direct Budget: | | | | | 0 | 28 | 28 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR Finance and Accounting Capabilities (007-000002766 - AIR FNA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Finance and Accounting capabilities not delineated elsewhere.

Full Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Finance and Accounting capabilities not delineated elsewhere.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAIR Finance and Accounting Capabilities (007-000002766 - AIR FNA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 15 | 15 | | | | |
| Subtotal DWCF : | | | | | | 0 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | | 0 | 15 | 15 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NAVAIR Finance and Accounting Capabilities (007-000002766 - AIR FNA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 15 | 15 | | | | |
| Total DWCF | | | | | 0 | 15 | 15 | | | | |
| Subtotal O&S: | | | | | 0 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 0 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAIR Finance and Accounting Capabilities (007-000002766 - AIR FNA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Software | DWCF | O&S | Base | 0 | 15 | 15 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 0 | 15 | 15 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR Finance and Accounting Capabilities (007-000002768 - SPAWAR FNA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Finance and Accounting capabilities not delineated elsewhere.

Full Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Finance and Accounting capabilities not delineated elsewhere.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR Finance and Accounting Capabilities (007-000002768 - SPAWAR FNA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 1,475 | 1,194 | 1,159 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | BS-BSIT | Base | 2,297 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 3,772 | 1,194 | 1,159 | | | | |
| Total Direct Budget: | | | | | | 3,772 | 1,194 | 1,159 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,772 | 1,194 | 1,159 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SPAWAR Finance and Accounting Capabilities (007-000002768 - SPAWAR FNA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$35) | |
| Horizontal Change Explanation | | | |
| Decrease due to DON Submit Balancing reduction | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR Finance and Accounting Capabilities (007-000002768 - SPAWAR FNA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,772 | 1,194 | 1,159 | | | | |
| Total Operations | | | | | 3,772 | 1,194 | 1,159 | | | | |
| Subtotal O&S: | | | | | 3,772 | 1,194 | 1,159 | | | | |
| Total Direct Budget: | | | | | 3,772 | 1,194 | 1,159 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR Finance and Accounting Capabilities (007-000002768 - SPAWAR FNA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,475 | 1,194 | 1,159 | | | | |
| Application | Software | Operations | O&S | Base | 2,297 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,772 | 1,194 | 1,159 | | | | |
| Total Direct Budget: | | | | | 3,772 | 1,194 | 1,159 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Integrated Budget, Planning & Execution System (007-000003124 - IBPES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

IBPES provides the capability for PMs and TPMs to create a hierarchical work breakdown structure (WBS) and associate Subtasks to facilitate planning and execution of life-cycle sustainment operations of ship combat systems such as AEGIS.

Full Description

The "Integrated Business Planning and Execution System (IBPES)" provides a structure for the orderly planning, programming, budgeting and execution of the activation, maintenance, and modernization of ship combat systems support capabilities at the Aegis and Non-Aegis sites. Additionally, it maintains reliable configuration and engineering data about the Aegis and IWS shore sites, thereby helping to sustain the readiness of Aegis and IWS fleet requirements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Integrated Budget, Planning & Execution System (007-000003124 - IBPES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 99 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 99 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 725 | 1,181 | 1,311 | | | | |
| Subtotal DWCF : | | | | | | 725 | 1,181 | 1,311 | | | | |
| Total Direct Budget: | | | | | | 824 | 1,181 | 1,311 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 824 | 1,181 | 1,311 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Integrated Budget, Planning & Execution System (007-000003124 - IBPES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 130 | |

Horizontal Change Explanation

Decrease reflects a realignment of funding to non-IT tasking in support of research, development, test and evaluation, in-service engineering and Fleet support centers for offensive and defensive systems associated with surface and undersea warfare and related areas of joint, homeland and national defense.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Integrated Budget, Planning & Execution System (007-000003124 - IBPES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 99 | 0 | 0 | | | | |
| Total Operations | | | | | 99 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 725 | 1,181 | 1,311 | | | | |
| Total DWCF | | | | | 725 | 1,181 | 1,311 | | | | |
| Subtotal O&S: | | | | | 824 | 1,181 | 1,311 | | | | |
| Total Direct Budget: | | | | | 824 | 1,181 | 1,311 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Integrated Budget, Planning & Execution System (007-000003124 - IBPES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 725 | 952 | 961 | | | | |
| Application | Outside Services | Operations | O&S | Base | 99 | 0 | 0 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 229 | 350 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 824 | 1,181 | 1,311 | | | | |
| Total Direct Budget: | | | | | 824 | 1,181 | 1,311 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MPN Appropriation Justification Book Input and Compilation (007-000003856 - MAJIC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification

Short Description

MAJIC is designed to allow budget analysts for the Navy personnel appropriation to assemble the myriad of data needed to construct the Military Personnel, Navy (MPN) appropriation. Application will produce the budget submit in the required format.

Full Description

MAJIC is designed to allow Navy budget appropriation analysts ability to assemble data needed to construct the MILPERS, Navy appropriation and will produce the budget in the required format for a minimum of three annual budget submissions. MAJIC is also the tool used to monitor the execution of the budget ultimately approved by Congress for a given fiscal year. Monitoring is performed during the entire execution of the six year life cycle of each approved budget so that at any given time six budget years are being actively tracked through execution.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MPN Appropriation Justification Book Input and Compilation (007-000003856 - MAJIC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 429 | 449 | 420 | | | | |
| Subtotal Operations : | | | | | | 429 | 449 | 420 | | | | |
| Total Direct Budget: | | | | | | 429 | 449 | 420 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 429 | 449 | 420 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MPN Appropriation Justification Book Input and Compilation (007-000003856 - MAJIC)

Budget Line Horizontal Variance Explanation

The investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$29) | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

MPN Appropriation Justification Book Input and Compilation (007-000003856 - MAJIC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 429 | 449 | 420 | | | | |
| Total Operations | | | | | 429 | 449 | 420 | | | | |
| Subtotal O&S: | | | | | 429 | 449 | 420 | | | | |
| Total Direct Budget: | | | | | 429 | 449 | 420 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MPN Appropriation Justification Book Input and Compilation (007-000003856 - MAJIC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 429 | 449 | 420 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 429 | 449 | 420 | | | | |
| Total Direct Budget: | | | | | 429 | 449 | 420 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Memorandum Fiscal Services (007-000004971 - MFS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

MFS is a web-based, financial management tool designed to automate and integrate the majority of MarForRes' fiscal functions.

Full Description

The Memorandum Fiscal Services (MFS) is a Marine Forces Reserve (MarForRes) Intranet based financial analytical system providing services to the Command's fund and program managers, as well as budget, accounting, and RE&A personnel. MFS supports users representing every level of the financial hierarchy, from Force-level executive decision makers to financial analysts and data entry clerks. MFS provides a means for creating and retaining detailed memorandum documentation in an electronic format and merges the memorandum records with official accounting data to provide fund managers a timely and reliable fiscal snapshot. The speed and accuracy in which MFS delivers crucial financial information provides fund managers the necessary lead time to make informed decisions impacting the operational readiness of their respective organization. To enhance and simplify the usability of the application, as well as increase data accuracy, MFS incorporates plain English descriptions instead of the financial code or abbreviated syntax for data input and reporting information. In addition, MFS leverages data from other external systems (such as but not limited to SMARTS, FedLog, MHIF, WebVLIPS, MROWS) as well as MarForRes intranet applications (such as but not limited to CTS, TEEP, TOT/TOP, Exercise Support, etc). MFS automates most manual tasks and provides users a vast array of analytical solutions by comparing/contrasting memorandum data with accounting data from SABRS. MFS provides resources and tools for managing budget submissions, creating funding documents, and customized reporting capabilities. This system provides management of funding execution by capturing operational costs and financial activities of all appropriations under the responsibility of the Commander Marine Forces Reserve. Beginning in Fiscal Year 2009, MFS began providing financial support to Marine Corps Logistic Command in Albany, GA as proof of concept for scaling support to additional commands. Beginning in Fiscal Year 2011, MFS will provide financial support to Marine Central Command and Marine Special Operation Command. Both MARCENT and MARSOC were included into the MFS scope as special circumstance to allow those Commands to better support the warfighter.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Memorandum Fiscal Services (007-000004971 - MFS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1107 | O&M, MC Res | 0505550M | 01 | BS-BSS1 | Base | 470 | 0 | 492 | | | | |
| Subtotal Operations : | | | | | | 470 | 0 | 492 | | | | |
| Total Direct Budget: | | | | | | 470 | 0 | 492 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 470 | 0 | 492 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Memorandum Fiscal Services (007-000004971 - MFS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 492 | |

Horizontal Change Explanation

Increase is based on the inflation rate.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Memorandum Fiscal Services (007-000004971 - MFS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|----------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 470 | 0 | 492 | | | | |
| Total Operations | | | | | 470 | 0 | 492 | | | | |
| Subtotal O&S: | | | | | 470 | 0 | 492 | | | | |
| Total Direct Budget: | | | | | 470 | 0 | 492 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Memorandum Fiscal Services (007-000004971 - MFS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 233 | 0 | 244 | | | | |
| Application | Hardware | Operations | O&S | Base | 232 | 0 | 243 | | | | |
| Application | Software | Operations | O&S | Base | 5 | 0 | 5 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 470 | 0 | 492 | | | | |
| Total Direct Budget: | | | | | 470 | 0 | 492 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Command Financial Management System (007-000005759 - CFMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification

Short Description

CFMS is an unclassified web enabled Financial Management System. FFC, CNMOC, NETWARCOM, CNI, FSA, FASWC, MARFPCOM, NSAWC, NAVELSF, CNE, Type Commanders and Regional Managers utilize CFMS to support budget formulation, execution and managerial analysis.

Full Description

CFMS is an unclassified web enabled Financial Management System. FFC, FSA, NCIS, and PACFLT utilize CFMS to support Budget Formulation, current and prior year Funds Grant and Funds Distribution, Execution and Managerial Analysis Functions. CFMS interfaces with STARS (Standard Accounting and Reporting System) and WebOTF (FISC). Thousands of transactions are processed per FY that result in online system balancing of budget submissions, formal funding documents with system checks to ensure mandated controls are not exceeded, automatic emailing of funding documents to receiving activities, and electronic data transfers to and from interfacing activities. Budget controls are loaded and spread electronically and OP32s are produced online. CFMS resides on Dell Poweredge Servers using cluster software and an Oracle relational data base. There are currently about 3,000 users located in approximately 57 various locations around the U.S. and OCONUS. Specifically, our users include Fleet Forces Command, AIRPAC, SUBFOR, SURFPAC, NNWC, NWDC, NCTAMSLANT, CNMOC, FASWC, NECC, NSAWC, NECC, FSA, NCIS and CNE. In addition, there are 2900 Performing Activities who logon to the CFMS Web Site to accept encumbrance documents.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Command Financial Management System (007-000005759 - CFMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204698N | 01 | 1C-1C6C | Base | 4,474 | 3,958 | 2,315 | | | | |
| 1804 | O&M, Navy | 0901212N | 01 | BS-BSIT | Base | 0 | 8,404 | 7,086 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 5,023 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 9,497 | 12,362 | 9,401 | | | | |
| Total Direct Budget: | | | | | | 9,497 | 12,362 | 9,401 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9,497 | 12,362 | 9,401 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Command Financial Management System (007-000005759 - CFMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,961) | |

Horizontal Change Explanation

Funding decrease supports the DON as it moves to the accounting system migration stage beginning in FY 2021. This includes the consolidation of Feeder Systems such as Command Financial Management System (CFMS). FTE realignment reflects the actual alignmen



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Command Financial Management System (007-000005759 - CFMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 9,497 | 12,362 | 9,401 | | | | |
| Total Operations | | | | | 9,497 | 12,362 | 9,401 | | | | |
| Subtotal O&S: | | | | | 9,497 | 12,362 | 9,401 | | | | |
| Total Direct Budget: | | | | | 9,497 | 12,362 | 9,401 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Command Financial Management System (007-000005759 - CFMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 4,306 | 6,604 | 5,505 | | | | |
| Application | Outside Services | Operations | O&S | Base | 305 | 1,100 | 867 | | | | |
| Application | Software | Operations | O&S | Base | 412 | 700 | 714 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 5,023 | 8,404 | 7,086 | | | | |
| Network | External Labor | Operations | O&S | Base | 3,118 | 3,397 | 1,925 | | | | |
| Network | Other | Operations | O&S | Base | 0 | 6 | 6 | | | | |
| Network | Software | Operations | O&S | Base | 1,356 | 555 | 384 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 4,474 | 3,958 | 2,315 | | | | |
| Total Direct Budget: | | | | | 9,497 | 12,362 | 9,401 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TRANSPORTATION INCENTIVE PROGRAM SYSTEM (007-000005767 - TIPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

AUTOMATED TOOL TO PROCESS TRANSPORTATION INCENTIVE PROGRAM APPLICATIONS AND VALIDATE PROGRAM DISBURSEMENT AND CREDIT.

Full Description

The Office of Assistant Secretary of Navy for Financial Management and Comptroller (FM&C), Financial Management Office (FMO) is responsible for implementing and overseeing the Department of the Navy's Transportation Incentive Program (TIP) Outside the National Capital Region (ONCR). The Transportation Incentive Program System is intended to provide FMO with the tools necessary to strengthen internal controls and mitigate fraudulent activities through automated solutions that validate data prior to submission and decrease overall workflow processing time. The goal of these processes is to: Reduce error rates of submitted TIP applications. Reduce the number of paper applications received for manual processing. Reduce the overall processing time for applications. Decrease administrative overhead by eliminating redundant effort. Provide monitoring of applications by cognizant authorities. Integrate process and policy certification of program Participants. Provide a secure central repository of application data



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

TRANSPORTATION INCENTIVE PROGRAM SYSTEM (007-000005767 - TIPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 46 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A3M | Base | 681 | 709 | 758 | | | | |
| Subtotal Operations : | | | | | | 727 | 709 | 758 | | | | |
| Total Direct Budget: | | | | | | 727 | 709 | 758 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 727 | 709 | 758 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TRANSPORTATION INCENTIVE PROGRAM SYSTEM (007-000005767 - TIPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 49 | |

Horizontal Change Explanation

Increase cost for migration to the cloud.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

TRANSPORTATION INCENTIVE PROGRAM SYSTEM (007-000005767 - TIPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 727 | 709 | 758 | | | | |
| Total Operations | | | | | 727 | 709 | 758 | | | | |
| Subtotal O&S: | | | | | 727 | 709 | 758 | | | | |
| Total Direct Budget: | | | | | 727 | 709 | 758 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TRANSPORTATION INCENTIVE PROGRAM SYSTEM (007-000005767 - TIPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | Base | 46 | 0 | 0 | | | | |
| Application | Telecom | Operations | O&S | Base | 681 | 709 | 758 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 727 | 709 | 758 | | | | |
| Total Direct Budget: | | | | | 727 | 709 | 758 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details**MILITARY SEALIFT COMMAND FINANCIAL MANAGEMENT SYSTEM (007-000006514 - MSC-FMS)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification**Short Description**

MSC-FMS is a DoD/DFAS Migratory finance and accounting system that supports both Navy and USTC. It contains GL, AR, AP, Purchasing, Project Billing, Project Costing, Inventory and Fixed Asset capability. Consistent with statutory requirements.

Full Description

MSC-FMS is a state of the art, fully integrated finance and accounting system that replaced non-compliant legacy systems in fiscal year 2000. The new system is Joint Financial Management Improvement Program (JFMIP) certified, meets and exceeds numerous Federal Financial Management System Requirements, and is CFO capable. This system is based on Oracle Federal Financials and includes a Federalized General Ledger utilizing the USSGL at the detailed transaction level, along with federalized modules for Accounts Receivable, Accounts Payable and Purchasing. In addition, Oracle commercial modules supporting project costing, project billing, inventory and fixed assets were implemented. Finally, for internal reporting and presentation of decision-making information, MSC developed a financial data mart.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MILITARY SEALIFT COMMAND FINANCIAL MANAGEMENT SYSTEM (007-000006514 - MSC-FMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 6,590 | 6,240 | 6,365 | | | | |
| 493003 | WCF, Air Force | 0408010DBE | 20 | N/A | Base | 2,084 | 2,598 | 2,650 | | | | |
| Subtotal DWCF : | | | | | | 8,674 | 8,838 | 9,015 | | | | |
| Total Direct Budget: | | | | | | 8,674 | 8,838 | 9,015 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 8,674 | 8,838 | 9,015 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MILITARY SEALIFT COMMAND FINANCIAL MANAGEMENT SYSTEM (007-000006514 - MSC-FMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 125 | |

Horizontal Change Explanation

Total increase due to a FY20 IDM adjustment which caused a reduction due to the integrated Business Systems (IBS) contract award. Adjustments were not made across the FYDP causing the horizontal increase. Adjustments will be made during actuals.

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| TRANSCOM | AT INVESTMENT | \$ 52 | |

Horizontal Change Explanation

increase due to inflation



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MILITARY SEALIFT COMMAND FINANCIAL MANAGEMENT SYSTEM (007-000006514 - MSC-FMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| DEF-WIDE | O&S | DWCF | Operation & Sustainment | Base | 2,084 | 2,598 | 2,650 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 6,590 | 6,240 | 6,365 | | | | |
| Total DWCF | | | | | 8,674 | 8,838 | 9,015 | | | | |
| Subtotal O&S: | | | | | 8,674 | 8,838 | 9,015 | | | | |
| Total Direct Budget: | | | | | 8,674 | 8,838 | 9,015 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MILITARY SEALIFT COMMAND FINANCIAL MANAGEMENT SYSTEM (007-000006514 - MSC-FMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 6,040 | 5,839 | 5,956 | | | | |
| Application | Software | DWCF | O&S | Base | 550 | 401 | 409 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,590 | 6,240 | 6,365 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 2,084 | 2,598 | 2,650 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 2,084 | 2,598 | 2,650 | | | | |
| Total Direct Budget: | | | | | 8,674 | 8,838 | 9,015 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PAYMENTS TO DEFENSE INDUSTRIAL FINANCIAL MANAGEMENT SYSTEM (007-000006519 - PTDIFMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

Payments to DFAS for the Defense Industrial Financial Management System (DIFMS).

Full Description

Payments to DFAS for the Defense Industrial Financial Management System (DIFMS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PAYMENTS TO DEFENSE INDUSTRIAL FINANCIAL MANAGEMENT SYSTEM (007-000006519 - PTDIFMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 2,171 | 2,183 | 2,238 | | | | |
| Subtotal DWCF : | | | | | | 2,171 | 2,183 | 2,238 | | | | |
| Total Direct Budget: | | | | | | 2,171 | 2,183 | 2,238 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,171 | 2,183 | 2,238 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PAYMENTS TO DEFENSE INDUSTRIAL FINANCIAL MANAGEMENT SYSTEM (007-000006519 - PTDIFMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 55 | |

Horizontal Change Explanation

Minor program adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PAYMENTS TO DEFENSE INDUSTRIAL FINANCIAL MANAGEMENT SYSTEM (007-000006519 - PTDIFMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 2,171 | 2,183 | 2,238 | | | | |
| Total DWCF | | | | | 2,171 | 2,183 | 2,238 | | | | |
| Subtotal O&S: | | | | | 2,171 | 2,183 | 2,238 | | | | |
| Total Direct Budget: | | | | | 2,171 | 2,183 | 2,238 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PAYMENTS TO DEFENSE INDUSTRIAL FINANCIAL MANAGEMENT SYSTEM (007-000006519 - PTDIFMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | DWCF | O&S | Base | 69 | 76 | 94 | | | | |
| Application | Software | DWCF | O&S | Base | 2,102 | 2,107 | 2,144 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,171 | 2,183 | 2,238 | | | | |
| Total Direct Budget: | | | | | 2,171 | 2,183 | 2,238 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTEGRATED MANAGEMENT PROCESSING SYSTEM (007-000006557 - IMPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

Integrated Management/Processing System (IMPS) is NRL's Business System. It includes Accounting, Funding, Budgeting, Billing, General Ledger, Labor, Procurement, Inventory Management, Cash Processing, and Asset Tracking.

Full Description

IMPS is integrated software made up of numerous modules. The modules and functionality of IMPS are as follows: ----- The Accounting, Billing, and Cash System (ABCS) is used to record financial transactions and related information to the General Ledger and DONIBIS FPD reports, consolidate all financial data from JOCAS to the Job Order/Source Code/Funding Document levels, to calculate/process reimbursable billings, and to process all cash transactions. The Automated Internal Costing of Supplies module (AICS) supports the operation of NRL stores of materials and supplies. The Asset Management System (AMS) is used to track buildings, land and plant property owned by NRL as well as Sponsor Owned Equipment. The Funds, Allocation, and Budgeting System (FABS) is used to record information relevant to incoming funding documents and lines of accounting, to establish allocations of funds to job orders and to record Job Order and Function Budgets. Additionally, FABS is used to record bill codes, stabilized rate standards, cross-charging privileges and other reference information. The Job Order Cost Accounting System (JOCAS) is used to accumulate all commitment, obligation, cost and expenditure data at the Job Order level. The Procurement Information Processing System (PIPS) is used to process all Small Purchase and Major Contract Procurements, as well as Procurements from other government activities (outgoing funding documents).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

INTEGRATED MANAGEMENT PROCESSING SYSTEM (007-000006557 - IMPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 4,590 | 4,679 | 4,768 | | | | |
| Subtotal DWCF : | | | | | | 4,590 | 4,679 | 4,768 | | | | |
| Total Direct Budget: | | | | | | 4,590 | 4,679 | 4,768 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,590 | 4,679 | 4,768 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INTEGRATED MANAGEMENT PROCESSING SYSTEM (007-000006557 - IMPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|----------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 89 | |
| Horizontal Change Explanation | | | |
| Anticipated inflation increases. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

INTEGRATED MANAGEMENT PROCESSING SYSTEM (007-000006557 - IMPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 4,590 | 4,679 | 4,768 | | | | |
| Total DWCF | | | | | 4,590 | 4,679 | 4,768 | | | | |
| Subtotal O&S: | | | | | 4,590 | 4,679 | 4,768 | | | | |
| Total Direct Budget: | | | | | 4,590 | 4,679 | 4,768 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INTEGRATED MANAGEMENT PROCESSING SYSTEM (007-000006557 - IMPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Hardware | DWCF | O&S | Base | 124 | 126 | 128 | | | | |
| End User | Internal Labor | DWCF | O&S | Base | 1,040 | 1,058 | 1,077 | | | | |
| End User | Software | DWCF | O&S | Base | 151 | 154 | 157 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,315 | 1,338 | 1,362 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 2,917 | 2,976 | 3,035 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 204 | 208 | 211 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 3,121 | 3,184 | 3,246 | | | | |
| Network | Telecom | DWCF | O&S | Base | 154 | 157 | 160 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 154 | 157 | 160 | | | | |
| Total Direct Budget: | | | | | 4,590 | 4,679 | 4,768 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL VAMOSC APPLICATION SYSTEM (007-000006561 - VAMOSC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

VAMOSC supports cost analysis in performing cost cost analyses.

Full Description

The Naval Center for Cost Analysis (NCCA) is responsible for both the Naval VAMOSC System and the NCCAWeb System, hereafter referred to as the Naval VAMOSC Application System. NCCA's organizational mission is also to guide, direct and strengthen cost analysis within the Department of the Navy; to ensure the preparation of credible cost estimates of the resources required to develop, procure and operate military systems and forces in support of planning, programming, budgeting and acquisition management; and to perform such other functions and tasks as may be directed by higher authority. The Naval VAMOSC Application System supports this mission by providing cost and non-cost data collection and reporting of US Navy and US Marine Corps historical weapon system operating and support (O&S) costs. OSD PA&E provides executive oversight for the Services' VAMOSC programs. Naval VAMOSC Application System collects and reports the historical operating and support costs of Navy and Marine Corps weapon systems and personnel. Data is collected from over 130 unique sources that contains over 1200 unique data elements. Some of the raw data is collected from these sources in an automated approach, while others are files provided manually by individual program offices. Business intelligence software provides the user interface. Registered DoD users may access the data from the websites using a browser. Funding provides for source data collection, updating of internal dictionary tables, database operations and maintenance, data quality assurance, system administration, user documentation, user conference logistics, training, special analyses, website support, user account maintenance, and user support. Funding also pays for the operations and support of the Operating and Support Costs Analysis Model that is populated with VAMOSC data. Many of these tasks are currently outsourced. Although the Naval VAMOSC Application System is in maintenance mode for many of the ongoing systems, enhancements are continuously being evaluated to make the system more manageable and applicable to the user environment. Enhancements have typically been limited to the inclusion of additional data elements (e.g., food costs on ships) collected from VAMOSC sources as they became available, but also entirely new data sets are being added to the database as new information is uncovered.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAL VAMOSC APPLICATION SYSTEM (007-000006561 - VAMOSC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 01 | BS-BSIT | Base | 0 | 4,510 | 6,464 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4B-4B3N | Base | 794 | 3,300 | 0 | | | | |
| Subtotal Operations : | | | | | | 794 | 7,810 | 6,464 | | | | |
| Total Direct Budget: | | | | | | 794 | 7,810 | 6,464 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 794 | 7,810 | 6,464 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAL VAMOSC APPLICATION SYSTEM (007-000006561 - VAMOSC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,346) | |

Horizontal Change Explanation

Funding increase due to additional support services requirements and costs.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NAVAL VAMOSC APPLICATION SYSTEM (007-000006561 - VAMOSC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 794 | 7,810 | 6,464 | | | | |
| Total Operations | | | | | 794 | 7,810 | 6,464 | | | | |
| Subtotal O&S: | | | | | 794 | 7,810 | 6,464 | | | | |
| Total Direct Budget: | | | | | 794 | 7,810 | 6,464 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL VAMOSC APPLICATION SYSTEM (007-000006561 - VAMOSC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | Base | 794 | 7,748 | 6,401 | | | | |
| Network | Software | Operations | O&S | Base | 0 | 62 | 63 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 794 | 7,810 | 6,464 | | | | |
| Total Direct Budget: | | | | | 794 | 7,810 | 6,464 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PROGRAM BUDGET INFORMATION SYSTEM (007-000006568 - PBIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Budget and Performance Integration

Investment Description and Justification

Short Description

The Program Budget Information System is a DON-mandated system used for programming, budgeting, and execution.

Full Description

The Program Budget Information System is a DON-mandated system used for programming, budgeting, and execution. The PBIS database servers and application are sponsored by OPNAV/N80. The PBISweb site and associated sub-systems are sponsored by SECNAV/FMB. The entirety of PBIS allows for the collection, management and reporting of the DoN Budget. The PBIS servers reside in the Pentagon, RM 4B455.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PROGRAM BUDGET INFORMATION SYSTEM (007-000006568 - PBIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 561 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 2,773 | 3,116 | 2,764 | | | | |
| 1804 | O&M, Navy | 0902498N | 01 | BS-BSIT | Base | 0 | 1,600 | 1,665 | | | | |
| Subtotal Operations : | | | | | | 3,334 | 4,716 | 4,429 | | | | |
| Total Direct Budget: | | | | | | 3,334 | 4,716 | 4,429 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,334 | 4,716 | 4,429 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PROGRAM BUDGET INFORMATION SYSTEM (007-000006568 - PBIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$287) | |

Horizontal Change Explanation

Minor program increase due to inflationary factors due to Data Consolidation (DCC) Funds Redistribution as well as NWCF Pay Raise Non-Labor.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

PROGRAM BUDGET INFORMATION SYSTEM (007-000006568 - PBIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,334 | 4,716 | 4,429 | | | | |
| Total Operations | | | | | 3,334 | 4,716 | 4,429 | | | | |
| Subtotal O&S: | | | | | 3,334 | 4,716 | 4,429 | | | | |
| Total Direct Budget: | | | | | 3,334 | 4,716 | 4,429 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PROGRAM BUDGET INFORMATION SYSTEM (007-000006568 - PBIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,773 | 4,045 | 3,745 | | | | |
| Application | Outside Services | Operations | O&S | Base | 561 | 394 | 402 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 50 | 51 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,334 | 4,489 | 4,198 | | | | |
| End User | External Labor | Operations | O&S | Base | 0 | 227 | 231 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 227 | 231 | | | | |
| Total Direct Budget: | | | | | 3,334 | 4,716 | 4,429 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FUND ADMINISTRATION AND STANDARDIZED DOCUMENT AUTOMATION (007-000006570 - FASTDATA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

A client server or stand alone source data automation and funds tracking tool used widely by Navy and supported by the ASN (FM&C), FASTDATA is comprised of two modules: fund administrator (FA) and SITE (i.e. cost center).

Full Description

The FASTDATA system performs the following functions: Automates and standardizes accounting record keeping Automates the creation of source documents and capture of cost tracking information Captures accounting transactions at the source Automates document control logs and memorandum records Provides information regarding funds management at the local user level Automatically generates accounting transactions and document number assignments Eliminates redundant data entry, input errors, and duplicate documents and obligations Automates the bookkeeping associated with the maintenance of site records Provides import and export capabilities for obligations, job orders, and expenditures Improves the accuracy and timeliness of accounting data Provides up-to-date status of available funds Does not require advanced knowledge of accounting and accounting system procedures Does not require connection to the mainframe accounting system Can interface with supply, accounting, budget, and travel systems Allows the FA to control a site's access to documents and menu options



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

FUND ADMINISTRATION AND STANDARDIZED DOCUMENT AUTOMATION (007-000006570 - FASTDATA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 130 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0901212N | 01 | BS-BSIT | Base | 0 | 2,440 | 2,475 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 1,999 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 13 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,142 | 2,440 | 2,475 | | | | |
| Total Direct Budget: | | | | | | 2,142 | 2,440 | 2,475 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,142 | 2,440 | 2,475 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

FUND ADMINISTRATION AND STANDARDIZED DOCUMENT AUTOMATION (007-000006570 - FASTDATA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 35 | |

Horizontal Change Explanation

Funding increase supports the DON as it moves to the accounting system migration stage beginning in FY 2021. This includes the consolidation of Feeder Systems such as Fund Administration and Standardized Document Automation (FASTDATA).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FUND ADMINISTRATION AND STANDARDIZED DOCUMENT AUTOMATION (007-000006570 - FASTDATA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,142 | 2,440 | 2,475 | | | | |
| Total Operations | | | | | 2,142 | 2,440 | 2,475 | | | | |
| Subtotal O&S: | | | | | 2,142 | 2,440 | 2,475 | | | | |
| Total Direct Budget: | | | | | 2,142 | 2,440 | 2,475 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

FUND ADMINISTRATION AND STANDARDIZED DOCUMENT AUTOMATION (007-000006570 - FASTDATA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,488 | 1,907 | 1,923 | | | | |
| Application | Outside Services | Operations | O&S | Base | 267 | 279 | 293 | | | | |
| Application | Software | Operations | O&S | Base | 52 | 46 | 47 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,807 | 2,232 | 2,263 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 317 | 190 | 193 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 317 | 190 | 193 | | | | |
| Storage | Outside Services | Operations | O&S | Base | 18 | 18 | 19 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 18 | 18 | 19 | | | | |
| Total Direct Budget: | | | | | 2,142 | 2,440 | 2,475 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BUDGET PLANNING SYSTEM (007-000006802 - BPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification

Short Description

BPS tracks requirements and costs for developing the OPN/WPN Spares and Repair Parts Budgets.

Full Description

BPS is a budget development program that supports nearly \$500M in NAVSEA OPN Outfitting Spares, SCN Outfitting Spares, and SCN Post Delivery annual funding requirements. BPS calculates budget requirements and is utilized in preparing numerous POM/PR, Capability Plan, and budget submittals, as well as for regular data calls and short fused financial drills from DASN, OPNAV, FMB, and Fleet/TYCOMS in the Navy budget chain.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

BUDGET PLANNING SYSTEM (007-000006802 - BPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 359 | 458 | 557 | | | | |
| Subtotal Operations : | | | | | | 359 | 458 | 557 | | | | |
| Total Direct Budget: | | | | | | 359 | 458 | 557 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 359 | 458 | 557 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

BUDGET PLANNING SYSTEM (007-000006802 - BPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 99 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

BUDGET PLANNING SYSTEM (007-000006802 - BPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 359 | 458 | 557 | | | | |
| Total Operations | | | | | 359 | 458 | 557 | | | | |
| Subtotal O&S: | | | | | 359 | 458 | 557 | | | | |
| Total Direct Budget: | | | | | 359 | 458 | 557 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

BUDGET PLANNING SYSTEM (007-000006802 - BPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 178 | 187 | 278 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 88 | 133 | 137 | | | | |
| Application | Other | Operations | O&S | Base | 14 | 14 | 14 | | | | |
| Application | Outside Services | Operations | O&S | Base | 68 | 112 | 115 | | | | |
| Application | Software | Operations | O&S | Base | 11 | 12 | 13 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 359 | 458 | 557 | | | | |
| Total Direct Budget: | | | | | 359 | 458 | 557 | | | | |

UNCLASSIFIED



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AVIATION COST EVALUATION SYSTEM (007-000006827 - ACES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

ACES is a software application which resides on the client PC running Windows NT 4.0/Windows 2000. ACES tracks aviation costs by allowing the input and import of Budget Optar reports.

Full Description

The Aviation Cost Evaluation System (ACES) is a Commander Naval Air Forces (CNAF) web application system that is the joint flying hour cost collection system used by Commander, Naval Air Forces, U.S. Pacific Fleet (COMNAVAIRPAC) and the Commander, Naval Air Forces U.S. Atlantic Fleet (COMNAVAIRLANT). ACES is essential for the effective management of the Naval Flying Hour Program (FHP) (includes Navy and Marine) and for all up-line reporting requirements for the Type Commander staff, subordinate commands and higher authority. ACES functionality covers three major areas: Flying Hour Execution, Budget and Planning. ACES resides on a Win 2003 web/database server. ACES tracks Naval Aviation costs by allowing the input and import of Budget OPTAR Reports, Air Station Flying Hour Cost Reports, and other Type Commander (COMNAVRESFOR and CNATRA) reports. Analysis is accomplished by providing 100 available reports within the system. The database consists of an Oracle Relational Database Management System (RDBMS). ACES is the software utilized to generate the Official Monthly Flying Hour Cost Report to OPNAV (N43). ACES captures all costs incurred in support of the FHP from various sources. This includes all Pacific (PAC) and Atlantic (LANT) aviation squadrons, aircraft carriers, MALS (Marine Aviation Logistic Squadrons), naval air stations and the Type Commander's headquarters. The flexible functionality of ACES provides the Aviation Type Commanders the tool to answer and fulfill ever-changing reporting requirements and any supporting data requested by the Office of the Chief of Naval Operations (OPNAV) in order to support the FHP for building/defending the budget. The types of non-financial data captured include: flight hours, aircraft #, and gallons consumed by fuel type (i.e., JP4/5/8, Comm, Into Plane). The financial data captured includes: aviation fuel, flight administration, aviation maint, contract obligations; contingency costs, reimbursable costs, and Defense Finance and Accounting Service (DFAS) adjustments. ACES has supported, since 1996, the requirement of producing an Official Monthly Flying Hour Cost report as the source data for OPNAV's Flying Hour Projection System (FHPS). OPNAV utilizes the FHPS to produce the \$6B FHP portion of the DoN budget. ASKIT is used by all Navy and Marine Aviation units to report fuel / squadron maintenance funds, flight hours, gallons expenditures, and aircraft #'s at the unit level. ASKIT data is imported into ACES.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

AVIATION COST EVALUATION SYSTEM (007-000006827 - ACES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 2,430 | 1,302 | 1,574 | | | | |
| Subtotal Operations : | | | | | | 2,430 | 1,302 | 1,574 | | | | |
| Total Direct Budget: | | | | | | 2,430 | 1,302 | 1,574 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,430 | 1,302 | 1,574 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AVIATION COST EVALUATION SYSTEM (007-000006827 - ACES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 272 | |

Horizontal Change Explanation

Increase attributed to update of Aviation Cost Evaluation System (ACES) contract support.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

AVIATION COST EVALUATION SYSTEM (007-000006827 - ACES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,430 | 1,302 | 1,574 | | | | |
| Total Operations | | | | | 2,430 | 1,302 | 1,574 | | | | |
| Subtotal O&S: | | | | | 2,430 | 1,302 | 1,574 | | | | |
| Total Direct Budget: | | | | | 2,430 | 1,302 | 1,574 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AVIATION COST EVALUATION SYSTEM (007-000006827 - ACES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,382 | 1,302 | 1,334 | | | | |
| Application | Other | Operations | O&S | Base | 48 | 0 | 240 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,430 | 1,302 | 1,574 | | | | |
| Total Direct Budget: | | | | | 2,430 | 1,302 | 1,574 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT FINANCIAL MANAGEMENT SYSTEM WEB (007-000006830 - FMSW)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

FMS is an unclassified computer system. FMS is used by the Fleet Comptroller as a central web site for collection of budget formulation data from regions, field activities and directorates that are in the COMPACFLT Comptroller financial community.

Full Description

FMS is an unclassified computer system. FMS is used by the Fleet Comptroller as a central web site for collection of budget formulation data from regions, field activities and directorates that are in the COMPACFLT Comptroller financial community.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PACFLT FINANCIAL MANAGEMENT SYSTEM WEB (007-000006830 - FMSW)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------------|-----------|-----------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 2,006 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | Base | 5 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | OCO | 0 | 5 | 3 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | Base | 16 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | OCO | 0 | 32 | 11 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 1 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 3 | 1 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | Base | 1 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | OCO | 0 | 1 | 1 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 19 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 19 | 15 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | Base | 2 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | OCO | 0 | 1 | 1 | | | | |
| Subtotal Operations : | | | | | | 2,050 | 61 | 32 | | | | |
| Total Direct Budget: | | | | | | 2,050 | 61 | 32 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,050 | 61 | 32 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PACFLT FINANCIAL MANAGEMENT SYSTEM WEB (007-000006830 - FMSW)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$29) | |

Horizontal Change Explanation

Increase attributed to minor adjustment to CFMS contract.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT FINANCIAL MANAGEMENT SYSTEM WEB (007-000006830 - FMSW)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,050 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 61 | 32 | | | | |
| Total Operations | | | | | 2,050 | 61 | 32 | | | | |
| Subtotal O&S: | | | | | 2,050 | 61 | 32 | | | | |
| Total Direct Budget: | | | | | 2,050 | 61 | 32 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT FINANCIAL MANAGEMENT SYSTEM WEB (007-000006830 - FMSW)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,976 | 61 | 32 | | | | |
| Application | Software | Operations | O&S | Base | 74 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,050 | 61 | 32 | | | | |
| Total Direct Budget: | | | | | 2,050 | 61 | 32 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BUSINESS INFORMATION SYSTEM (007-000006837 - BIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

The BIS is an automated tool used to support PMRF's program management process which includes planning, estimating, budgeting, timecards, credit cards, travel and contractor cost tracking. Information is entered once and validated at its source.

Full Description

The Business Information System (BIS) is used to provide cost data for the United Range Reporting List (URRL) per Navy instruction COMUSFLTFORCOM/COMPACFLTINST 3624.1B from the U.S. Fleet Forces Command N73 (coordinator of all fleet training range requirements with the Navy Range Office (NRO) , OPNAV N433). Additionally, BIS is the source of data for the Uniform Financial Management System for the DOD MRTFB. BIS IS AN AUTOMATED TOOL (WEB-BASED) USED TO SUPPORT PMRF'S PROGRAM MANAGEMENT PROCESS WHICH INCLUDES PLANNING, ESTIMATING, BUDGETING, TIMECARDS, CREDIT CARDS, TRAVEL AND CONTRACTOR COST TRACKING. INFORMATION IS ENTERED ONCE AND VALIDATED AT ITS SOURCE. AUTOMATIC DATE AND FUNDING LEVEL CHECKS ARE BUILT INTO THE SYSTEM. ROLLING UP OPERATIONAL DATA AND TRANSFERRING IT ELECTRONICALLY TO STARS/FL HAVE ELIMINATED A SIGNIFICANT AMOUNT OF MANUAL DATA INPUT INTO STARS/FL. IN ADDITION, ALL PMRF COSTS ARE ENTERED WITH AN ASSOCIATED FUNCTION SUPPORT UNIT (FSU). FSU COST TRACKING ALLOWS RANGE PERSONNEL TO TRACK THE COSTS OF SUPPORTING AND MAINTAINING SPECIFIC ITEMS, DOWN TO THE RADAR. THIS LEVEL OF GRANULARITY IS REQUIRED TO POPULATE THE MAJOR RANGE TEST FACILITY AND BASE (MRTFB) EXHIBITS AND BUDGETS.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

BUSINESS INFORMATION SYSTEM (007-000006837 - BIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204571N | 01 | 1C-1C4C | Base | 645 | 664 | 682 | | | | |
| Subtotal Operations : | | | | | | 645 | 664 | 682 | | | | |
| Total Direct Budget: | | | | | | 645 | 664 | 682 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 645 | 664 | 682 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

BUSINESS INFORMATION SYSTEM (007-000006837 - BIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 18 | |

Horizontal Change Explanation

Increase attributed to increase of software requirement for FY21.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

BUSINESS INFORMATION SYSTEM (007-000006837 - BIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 645 | 664 | 682 | | | | |
| Total Operations | | | | | 645 | 664 | 682 | | | | |
| Subtotal O&S: | | | | | 645 | 664 | 682 | | | | |
| Total Direct Budget: | | | | | 645 | 664 | 682 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

BUSINESS INFORMATION SYSTEM (007-000006837 - BIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | Base | 472 | 481 | 489 | | | | |
| Network | Hardware | Operations | O&S | Base | 40 | 40 | 40 | | | | |
| Network | Other | Operations | O&S | Base | 62 | 67 | 72 | | | | |
| Network | Software | Operations | O&S | Base | 71 | 76 | 81 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 645 | 664 | 682 | | | | |
| Total Direct Budget: | | | | | 645 | 664 | 682 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SECRETARIAT AUTOMATED RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000006845 - SARMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification

Short Description

SARMIS was developed to help FMD facilitate its budget submission throughout the fiscal year. SARMIS is composed of multiple modules, based upon business function.

Full Description

The Secretariat Automated Resource Management Information System (SARMIS) is an operational Financial Management System & major application within DON Secretariat. SARMIS categorizes, quantifies & tracks resources required to meet strategic goals & daily core business functions including Budget Submitting Office (BSO), Principle Administrative Office (PAO) & Secretariat Review Board (SRB) Resource Sponsorship. SARMIS functions as the primary repository of management & financial information & provides capability to review, perform analysis, compose & produce quality planning, programming, budgeting & financial execution materials. SARMIS holds & reports to Secretariat Activities all major command & financial, manpower, payroll, & budgetary data through all cycles of DOD Planning, Programming, Budgeting & Execution System (PPBES) process. SARMIS enables Secretariat & DON AA Comptroller to efficiently execute statutory, OSD, DON & agency mandated financial management duties during PPBES process. SARMIS is a mission essential system designated as Mission Assurance Category (MAC) III processing sensitive unclassified information in system high mode of operation. SARMIS serves the entire Secretariat. DON AA users are Financial Management Division Analysts who rely on SARMIS to perform budget formulation, adjustment, tracking & execution functions. SARMIS is single repository used by Secretariat to meet requirements of DOD Budgetary Process. SARMIS data elements mirror official DON Program/Budget Information System (PBIS). SARMIS enhances BSO ability to directly update, extract & analyze budget information. SARMIS allows for standardization of command fiscal data. SARMIS is utilized to establish BSO budgetary controls, funding controls, detail budget & execution audit trails by categories, issue paper preparation & programmatic budget review materials. SARMIS provides financial data for FMD budget submissions, budget execution, pricing/projection of civilian labor, budget exhibits & budget justification materials to FMB. SARMIS is utilized as BSOs single budgetary source for PBIS updates, preparation of POM/SRB input, appropriation allocations, repository of BSO civilian payroll data & official month-end execution data, BSO military manpower tracking, BSO civilian table of organization, ceiling cards & management reporting. SARMIS is analytical tool to build reclamation, identify trends, track marks, review historical budget/execution data.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SECRETARIAT AUTOMATED RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000006845 - SARMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 448 | 456 | 464 | | | | |
| Subtotal Operations : | | | | | | 448 | 456 | 464 | | | | |
| Total Direct Budget: | | | | | | 448 | 456 | 464 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 448 | 456 | 464 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SECRETARIAT AUTOMATED RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000006845 - SARMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |

Horizontal Change Explanation

Minor program increase to support services costs in the Secretariat Automated Resource Management Information System (SARMIS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SECRETARIAT AUTOMATED RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000006845 - SARMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 448 | 456 | 464 | | | | |
| Total Operations | | | | | 448 | 456 | 464 | | | | |
| Subtotal O&S: | | | | | 448 | 456 | 464 | | | | |
| Total Direct Budget: | | | | | 448 | 456 | 464 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SECRETARIAT AUTOMATED RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000006845 - SARMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 448 | 456 | 464 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 448 | 456 | 464 | | | | |
| Total Direct Budget: | | | | | 448 | 456 | 464 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Investment Level Details****Trident Refit Facility Information System (007-000006941 - TRFIS)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification**Short Description**

TRFIS is comprised of 15 modules that cover multiple administrative functions such as Manpower, Training, Comptroller, Budgeter, Financial/Accounting, Manage-To-Payroll, Beneficial Suggestions, Security, Telephone Management, Hazardous Materials, etc.

Full Description

TRFIS will be used by management and employees to make and support managerial decisions. It provides managers with a current financial and personnel status. Data is used to support management decisions and to prepare briefs and presentations for Commanding Officer. -Manage-To-Payroll module provides tracking for labor dollars segregated by different pay types and by direct and reimbursable. -Comptroller module is used to establish cost centers, establish job orders, develop funding allocations, and to develop and monitor quarterly spending plans. -Financial Module provides a current status of financial position and serves as a means to balance TRFIS data against STARS (STANDARDIZED ACCOUNTING & REPORTING SYSTEM). -Budget module is used to track encumbrance documents and to obtain financial status. -Manpower Module provides a means to track all personnel data such as employee Billet control numbers, grade level and positions. It also downloads data into the timekeeping system CRMM. CRMM creates an electronic timecard for each employee in TRFIS. This module also incorporates our Beneficial Suggestion applications which allow Manpower to input & track Beneficial Suggestion received throughout the command and provides departmental resource managers an ongoing status of Beneficial Suggestions submitted. The Manpower module provides a means of generating command labels for printing labels for command wide disbursement of correspondence to each employee (VERA/VSIP letter for example). Labels include employee name, title, and department)-Military Admin Module – similar to Manpower module but maintains information on Military personnel only.-Training Module is an automated means of tracking Annual Training Plans for each employee. Allows resource managers to identify & select mandatory command training, work center requirements based on position, choose from a vendor catalog of courses, set priority of individual training courses for employees, schedule training.-Security Module is used by our command Security branch to maintain and assign records of each TRF employee's (including contractors) security clearance, their access to TRF restricted areas (badge access), completion of security based mandatory courses, any Letter of Intent and Letter of Notification on security issues if warranted, and employee Courier Card access. This module also maintains the status of security containers (safe number, date of combination change, classification, dept, and custodian



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Trident Refit Facility Information System (007-000006941 - TRFIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B4B | Base | 497 | 0 | 551 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B4B | OCO | 0 | 541 | 0 | | | | |
| Subtotal Operations : | | | | | | 497 | 541 | 551 | | | | |
| Total Direct Budget: | | | | | | 497 | 541 | 551 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 497 | 541 | 551 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Trident Refit Facility Information System (007-000006941 - TRFIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 10 | |

Horizontal Change Explanation

Total increase due to an inflationary adjustment.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Trident Refit Facility Information System (007-000006941 - TRFIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 497 | 0 | 551 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 541 | 0 | | | | |
| Total Operations | | | | | 497 | 541 | 551 | | | | |
| Subtotal O&S: | | | | | 497 | 541 | 551 | | | | |
| Total Direct Budget: | | | | | 497 | 541 | 551 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Trident Refit Facility Information System (007-000006941 - TRFIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Internal Labor | Operations | O&S | OCO | 497 | 531 | 541 | | | | |
| End User | Other | Operations | O&S | OCO | 0 | 10 | 10 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 497 | 541 | 551 | | | | |
| Total Direct Budget: | | | | | 497 | 541 | 551 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ACCOUNTING SYSTEM INTERFACE (007-000006980 - ASI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Collects local data to generate DIFMS interfaces for SCCs, Reqs and Just-in-Time contracts. Supports NUWC's Exec Business Info Sys. The Cust Order Doc Retrieval uses DIFMS files to support the Acct Dept in the closure of Funding Struct.

Full Description

The Accounting System Interface (ASI) is utilized by NUWCDIVNPT to fulfill reporting and processing shortfalls within Navy ERP (NERP). Prior to the conversion and transition to NERP, ASI served a similar function within the legacy environment. ASI is a diversified system that collects NERP and/or local data to generate reporting, data processing, and query/analysis capabilities for the following business functions:-Enterprise incident tracking-Undistributed labor-Labor Transfers -Travel comp time-Service Cost Center query



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ACCOUNTING SYSTEM INTERFACE (007-000006980 - ASI)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 56 | 59 | 61 | | | | |
| Subtotal DWCF : | | | | | | 56 | 59 | 61 | | | | |
| Total Direct Budget: | | | | | | 56 | 59 | 61 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 56 | 59 | 61 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ACCOUNTING SYSTEM INTERFACE (007-000006980 - ASI)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Increase reflect minor adjustments for inflation and requirements refinements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

ACCOUNTING SYSTEM INTERFACE (007-000006980 - ASI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 56 | 59 | 61 | | | | |
| Total DWCF | | | | | 56 | 59 | 61 | | | | |
| Subtotal O&S: | | | | | 56 | 59 | 61 | | | | |
| Total Direct Budget: | | | | | 56 | 59 | 61 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

ACCOUNTING SYSTEM INTERFACE (007-000006980 - ASI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 15 | 15 | 16 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 41 | 44 | 45 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 56 | 59 | 61 | | | | |
| Total Direct Budget: | | | | | 56 | 59 | 61 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BUSINESS INFORMATION MANAGEMENT SYSTEM (007-000006989 - BIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Financial information and status query and reporting system. DWAS version.

Full Description

BIMS is a query-only system containing business and financial information from the source accounting system, Defense Working Capital Accounting System (DWAS). This relieves DWAS of the reporting and querying workload, and makes the business data widely available to users across the NAVFAC organization. BIMS contains predefined standard queries that provide status of customer funding as well as other financial information. NAVFAC users can modify the standard queries to create new queries and reports, and can save custom reports to the database that can then be shared with other users.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

BUSINESS INFORMATION MANAGEMENT SYSTEM (007-000006989 - BIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 0 | 2,414 | 2,465 | | | | |
| Subtotal Operations : | | | | | | 0 | 2,414 | 2,465 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 2,374 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 2,374 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 2,374 | 2,414 | 2,465 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,374 | 2,414 | 2,465 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

BUSINESS INFORMATION MANAGEMENT SYSTEM (007-000006989 - BIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 51 | |

Horizontal Change Explanation

Minor cost increase above the inflation rate.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BUSINESS INFORMATION MANAGEMENT SYSTEM (007-000006989 - BIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 2,414 | 2,465 | | | | |
| Total Operations | | | | | 0 | 2,414 | 2,465 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 2,374 | 0 | 0 | | | | |
| Total DWCF | | | | | 2,374 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 2,374 | 2,414 | 2,465 | | | | |
| Total Direct Budget: | | | | | 2,374 | 2,414 | 2,465 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BUSINESS INFORMATION MANAGEMENT SYSTEM (007-000006989 - BIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 558 | 570 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 404 | 0 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 145 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 1,856 | 1,895 | | | | |
| Application | Software | DWCF | O&S | Base | 1,825 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,374 | 2,414 | 2,465 | | | | |
| Total Direct Budget: | | | | | 2,374 | 2,414 | 2,465 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR OPERATIONS AND MANPOWER BUDGET EXHIBIT REPORTING SYSTEM (007-000007008 - NUMBERS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification

Short Description

Compliance with NAVAIR and OSHA standards. It is comprised of three major modules: Civilian Manpower Module. The Civilian Manpower Module implements Department of the Navy (DoN) comptroller standardized Civilian Manpower pricing techniques.

Full Description

NOMBERS supports the NAVAIR Comptroller, AIR-10.1.3, in meeting Navy Budget reporting requirements for operations and maintenance, and manpower budget reporting. The system 1) implements DoN Comptroller standardized civilian manpower pricing techniques at each accounting level within NAVAIR and consolidates NAVAIR field activity budgets into an automated CP-2 claimant submission as required by the DoN Comptroller; 2) implements standardized O&M, Navy pricing techniques at each accounting level and consolidates NAVAIR O&M,N programs into an automated OP-32 claimant submission as required by DoN Comptroller; 3) maintains accurate DoN budget controls, revised at each budget submission and is the primary means of distributing those controls to NAVAIR Program Managers. It is comprised of three major modules: Civilian Manpower Module. The Civilian Manpower Module implements Department of the Navy (DoN) comptroller standardized Civilian Manpower pricing techniques at each accounting level (i.e., Appropriation, Budget Activity, Activity Group, and Sub-Activity Group) within NAVAIR. The module is responsible for consolidating NAVAIR field activity budgets into an automated claimant submission as required by DoN comptroller. The module also provides and maintains official NAVAIR Civilian Manpower budget data (CP-2 and CP-3 Exhibits) in archival format. OP-32 Report Building Module. The OP-32 Report Building Module ensures that standardized Operations and Maintenance, Navy (O&M,N) pricing techniques are used at each accounting level (i.e., Appropriation, Budget Activity, Activity Group, and Sub-Activity Group) of the NAVAIR budget. The module is responsible for consolidating NAVAIR O&M,N programs into an automated claimant submission as required by DoN comptroller. The module also maintains official NAVAIR O&M,N as well as Operations & Maintenance, Navy Reserve (O&MN,NR) budget data (NC-1, PB-15, PB-18, PB-18a, OP-26, and OP-32 Exhibits) in electronic format. Funding Controls Module. The Funding Controls module maintains accurate records of DoN budget controls, revised at each budget submission, in electronic format for current and archival use. The module tracks changes in budget controls by budget issue and by program. It is used as the primary means of distributing budget controls to program managers.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAIR OPERATIONS AND MANPOWER BUDGET EXHIBIT REPORTING SYSTEM (007-000007008 - NOMBERS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 127 | 130 | 132 | | | | |
| Subtotal Operations : | | | | | | 127 | 130 | 132 | | | | |
| Total Direct Budget: | | | | | | 127 | 130 | 132 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 127 | 130 | 132 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAIR OPERATIONS AND MANPOWER BUDGET EXHIBIT REPORTING SYSTEM (007-000007008 - NOMBERS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAIR OPERATIONS AND MANPOWER BUDGET EXHIBIT REPORTING SYSTEM (007-000007008 - NOMBERS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 127 | 130 | 132 | | | | |
| Total Operations | | | | | 127 | 130 | 132 | | | | |
| Subtotal O&S: | | | | | 127 | 130 | 132 | | | | |
| Total Direct Budget: | | | | | 127 | 130 | 132 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAIR OPERATIONS AND MANPOWER BUDGET EXHIBIT REPORTING SYSTEM (007-000007008 - NOMBERS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 127 | 130 | 132 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 127 | 130 | 132 | | | | |
| Total Direct Budget: | | | | | 127 | 130 | 132 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BUSINESS AND STRATEGIC PLANNING OFFICE MANAGEMENT SYSTEM (007-000007062 - BSPO MS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

This system will allow Business and Strategic Planning Office (BSPO) reps to have all the information they need to administer funds and report to Shipyard customers.

Full Description

THIS SYSTEM ALLOWS BUSINESS AND STRATEGIC PLANNING OFFICE (BSPO) REPS TO HAVE ALL THE INFORMATION THEY NEED TO ADMINISTER FUNDS AND REPORT TO SHIPYARD CUSTOMERS. THE INFORMATION IS PROVIDED AT THEIR FINGERTIPS AND ALSO ALLOWS THE BSPO REPS TO COMMUNICATE WITH OTHER RELATED APPLICATION SYSTEMS AND THEREBY ALL THEIR COUNTERPARTS AROUND THE SHIPYARD. THIS APPLICATION AUTOMATES THE CAPTURING OF DATA FROM COST/OSE FOR THE WEEKLY COAR DATA, FOR THE EXPENDITURES FOR EACH NEW WORK ITEM IN THE NEW WORK LOG, AUTOMATES ESTIMATE AUTHORIZATION REQUIREMENTS TO A PAPERLESS SYSTEM, AS WELL AS REQUESTS FOR ESTIMATES, CAPTURES ALL BSPO COARS IN ONE DATABASE AS WELL AS ALL INCOMING FUNDING DOCUMENTS AND ALL OUTGOING WORK REQUESTS, PURCHASE ORDERS, AND RCPS. IT ASSIMILATES INFORMATION FROM DIFFERENT SYSTEMS THAT IN THE PAST WERE ONLY DONE BY SEARCHING DATA AND INSERTING IT MANUALLY.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

BUSINESS AND STRATEGIC PLANNING OFFICE MANAGEMENT SYSTEM (007-000007062 - BSPO MS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 100 | 0 | 98 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 96 | 0 | | | | |
| Subtotal Operations : | | | | | | 100 | 96 | 98 | | | | |
| Total Direct Budget: | | | | | | 100 | 96 | 98 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 100 | 96 | 98 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

BUSINESS AND STRATEGIC PLANNING OFFICE MANAGEMENT SYSTEM (007-000007062 - BSPO MS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Total increase due to an inflationary adjustment.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BUSINESS AND STRATEGIC PLANNING OFFICE MANAGEMENT SYSTEM (007-000007062 - BSPO MS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 100 | 0 | 98 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 96 | 0 | | | | |
| Total Operations | | | | | 100 | 96 | 98 | | | | |
| Subtotal O&S: | | | | | 100 | 96 | 98 | | | | |
| Total Direct Budget: | | | | | 100 | 96 | 98 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BUSINESS AND STRATEGIC PLANNING OFFICE MANAGEMENT SYSTEM (007-000007062 - BSPO MS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 100 | 96 | 98 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 100 | 96 | 98 | | | | |
| Total Direct Budget: | | | | | 100 | 96 | 98 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COMPUTER OPTIMIZED BATCH RECONCILIATION APPLICATION (007-000007145 - COBRA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

COBRA is a web-based application that allows COBRA users to perform Problem Disbursement and accounting reconciliation related tasks.

Full Description

COBRA ON THE WEB IS AN APPLICATION THAT INCLUDES TOOLS FOR RESEARCHING, REPORTING AND PERFORMING RECONCILIATION OF PROBLEM DISBURSEMENTS. THE RESEARCH CAPABILITIES INCLUDE THE ABILITY TO RUN QUERIES FROM STARS, INFOPAC, QMF AND MOCAS. COBRA ALSO INCLUDES PROBLEM DISBURSEMENT GOAL TRACKING TOOL FOR MANAGERS. . IN ADDITION, A USER-FRIENDLY METHOD OF ACCESSING CERPS DATA.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

COMPUTER OPTIMIZED BATCH RECONCILIATION APPLICATION (007-000007145 - COBRA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 84 | 86 | 88 | | | | |
| 1804 | O&M, Navy | 0708018N | 04 | 4B-4B2N | Base | 240 | 250 | 260 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 823 | 940 | 947 | | | | |
| Subtotal Operations : | | | | | | 1,147 | 1,276 | 1,295 | | | | |
| 1319 | RDT&E, Navy | 0603673N | 03 | 3346 | Base | 310 | 315 | 320 | | | | |
| Subtotal RDT&E : | | | | | | 310 | 315 | 320 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 60 | 83 | 83 | | | | |
| Subtotal DWCF : | | | | | | 60 | 83 | 83 | | | | |
| Total Direct Budget: | | | | | | 1,517 | 1,674 | 1,698 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,517 | 1,674 | 1,698 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

COMPUTER OPTIMIZED BATCH RECONCILIATION APPLICATION (007-000007145 - COBRA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 24 | |

Horizontal Change Explanation

Increase reflects a minor adjustment.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

COMPUTER OPTIMIZED BATCH RECONCILIATION APPLICATION (007-000007145 - COBRA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,147 | 1,276 | 1,295 | | | | |
| Total Operations | | | | | 1,147 | 1,276 | 1,295 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 310 | 315 | 320 | | | | |
| Total RDT&E | | | | | 310 | 315 | 320 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 60 | 83 | 83 | | | | |
| Total DWCF | | | | | 60 | 83 | 83 | | | | |
| Subtotal O&S: | | | | | 1,517 | 1,674 | 1,698 | | | | |
| Total Direct Budget: | | | | | 1,517 | 1,674 | 1,698 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

COMPUTER OPTIMIZED BATCH RECONCILIATION APPLICATION (007-000007145 - COBRA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 976 | 1,046 | 1,071 | | | | |
| Application | External Labor | DWCF | O&S | Base | 60 | 83 | 83 | | | | |
| Application | Other | RDT&E | O&S | Base | 310 | 315 | 320 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,346 | 1,444 | 1,474 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 23 | 30 | 31 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 14 | 24 | 21 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 53 | 74 | 64 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 31 | 43 | 48 | | | | |
| Data Center | Other | Operations | O&S | Base | 5 | 5 | 5 | | | | |
| Data Center | Software | Operations | O&S | Base | 44 | 52 | 53 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 1 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 171 | 230 | 224 | | | | |
| Total Direct Budget: | | | | | 1,517 | 1,674 | 1,698 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS ORDERS RESOURCE SYSTEM (007-000007183 - MCORS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Provides a spectrum of support that includes: order writing, funds management, cost computation, administrative and financial feeder transactions, reports, and order retrieval services.

Full Description

MCORS provides users throughout the ACT and RES Marine Corps a spectrum of support that includes: order writing, funds management, cost computation, administrative and financial feeder transactions, reports, and order retrieval services. MCORS is a permission and role based automated order writing program suite for Permanent Change of Station and Temporary Additional Duty orders that support the ACT and RES components when applicable. MCORS supports all permanent duty travel orders for ACT and RES regardless of the order issuing authority; including authority for In-Place Consecutive Overseas Tours, Overseas Tour Extension Incentive Program, and Early Return of Dependents. MCORS supports the entire RES community for all call to duty orders in support of both ACT and RES component missions. MCORS computes the applicable entitlement for the order that encompasses pay, travel and per diem, transportation costs based on various business rules for each individual order created within the system. All computations are based on upon standard per diem tables, city pair tables, the Marine Corps Total Force System (MCTFS) pay tables, Surface Deployment and Distribution Command (SDDC) Rate tables, and order personnel/location information. MCORS leverages information received nightly from the MCTFS as the basis for orders creation, cost computations, orders repository, and itinerary creation. MCORS also provides published order information back to MCTFS for updating of the appropriate MCTFS Remarks and type transaction codes. Data is also exchanged with the Standard Accounting, Budgeting, and Reporting System (SABRS) via standard common transaction layout files on a daily basis in support of multiple Marine Corps appropriations (Military Personnel Marine Corps (MPMC), Reserve Personnel Marine Corps (RPMC), Operation and Maintenance Marine Corps, (O&M), and DoD appropriations. The interfaces between SABRS and MCORS are bi-directional. In addition, MCORS also provides a single repository for all call to duty orders for RES and permanent duty travel orders regardless of the issuing authority. The publish, search and retrieval functionality is available for reserve orders directly from the system while PDT orders are accomplished via a series of web services that are integrated into several enterprise systems/applications to include Unit Diary/Manpower Integrated Pay System (UD/MIPS), Document Transmittal Management System (DTMS), and Marine on Line (MOL).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MARINE CORPS ORDERS RESOURCE SYSTEM (007-000007183 - MCORS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | 1A-1A2A | Base | 1,328 | 923 | 939 | | | | |
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 85 | 49 | | | | |
| Subtotal Operations : | | | | | | 1,328 | 1,008 | 988 | | | | |
| Total Direct Budget: | | | | | | 1,328 | 1,008 | 988 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,328 | 1,008 | 988 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MARINE CORPS ORDERS RESOURCE SYSTEM (007-000007183 - MCORS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$20) | |

Horizontal Change Explanation

DECREASE IN CONTRACT LABOR TO OFFSET INCREASE IN CIVILIAN LABOR AS A RESULT OF TSO IT REFORM INITIATIVE THAT INCREASES THE TSO'S TABLE OF ORGANIZATION BY 185 BILLETS BETWEEN FY19 - FY22



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MARINE CORPS ORDERS RESOURCE SYSTEM (007-000007183 - MCORS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,328 | 1,008 | 988 | | | | |
| Total Operations | | | | | 1,328 | 1,008 | 988 | | | | |
| Subtotal O&S: | | | | | 1,328 | 1,008 | 988 | | | | |
| Total Direct Budget: | | | | | 1,328 | 1,008 | 988 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS ORDERS RESOURCE SYSTEM (007-000007183 - MCORS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 122 | 85 | 49 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,206 | 923 | 939 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,328 | 1,008 | 988 | | | | |
| Total Direct Budget: | | | | | 1,328 | 1,008 | 988 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATED BUDGET SYSTEM (007-000007915 - ABS-FAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification

Short Description

ABS/BES is the standard Naval Facilities Engineering Command automated budget and execution system.

Full Description

Budget formulation for Navy Working Capital Fund (NWCF). NAVFAC standard system to identify manpower (overhead and direct employees) by work and cost center. Calculates straight and overtime rates, average salary rates and overhead labor costs by Cost Center and Labor Category. Identifies overhead non-labor cost, direct commodity labor and non-labor costs. Computes revenue by Commodity Type Service based on Billable Units and Rates. Computes NOR and AOR by Commodity and Cost Center. Generates budget trends and reports of actual cost and historical data.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

AUTOMATED BUDGET SYSTEM (007-000007915 - ABS-FAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 0 | 616 | 629 | | | | |
| Subtotal Operations : | | | | | | 0 | 616 | 629 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 605 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 605 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 605 | 616 | 629 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 605 | 616 | 629 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

AUTOMATED BUDGET SYSTEM (007-000007915 - ABS-FAC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 13 | |

Horizontal Change Explanation

OCO adjustment to support baseline requirements



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AUTOMATED BUDGET SYSTEM (007-000007915 - ABS-FAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 616 | 629 | | | | |
| Total Operations | | | | | 0 | 616 | 629 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 605 | 0 | 0 | | | | |
| Total DWCF | | | | | 605 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 605 | 616 | 629 | | | | |
| Total Direct Budget: | | | | | 605 | 616 | 629 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

AUTOMATED BUDGET SYSTEM (007-000007915 - ABS-FAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 216 | 221 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 212 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 400 | 408 | | | | |
| Application | Software | DWCF | O&S | Base | 393 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 605 | 616 | 629 | | | | |
| Total Direct Budget: | | | | | 605 | 616 | 629 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Investment Level Details****Marine Corps Financial Integrated Analysis System (007-000100346 - MCFIAS)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification**Short Description**

Marine Corps Financial Integrated Analysis System (MCFIAS) consists of 3 modules or capabilities referred to as PBE, SMARTS, Q-Records.

Full Description

DRAFT DESC SHELL: Marine Corps Financial Integrated Analysis System (MCFIAS) consists of 3 modules or capabilities referred to as PBE, SMARTS, Q-Records. PBE module: Consists of 4 sub-modules: Programming & Budgeting Documentation Database (PBDD), Civilian Personnel Information Management System (CPIMS), Current Year Deficiencies Database (CYD) and CMC Unfunded Programs List (UPL). PBE is used by over 600 people worldwide. PBDD is the principle capability used by USMC Programmers to build the Program Objective Memorandum (POM) for submission to US Navy. Housing multiple years of historical data, PBDD allows for the organization to view at any given moment the Commander's Intent for submission for the President's Budget. CPIMS is used to track account monthly for the total number of personnel in the USMC; this information is then provided to Navy. Both CYD and UPL are used internally to validate and stratify the unfunded needs of a command; the information gained from both allow the leadership to make informed decisions. The SMARTS module provides Marine Corps and DFAS customers world-wide access to USMC accounting data.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Marine Corps Financial Integrated Analysis System (007-000100346 - MCFIAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | 1A-1A2A | Base | 1,206 | 1,307 | 1,321 | | | | |
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 753 | 430 | | | | |
| Subtotal Operations : | | | | | | 1,206 | 2,060 | 1,751 | | | | |
| Total Direct Budget: | | | | | | 1,206 | 2,060 | 1,751 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,206 | 2,060 | 1,751 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Marine Corps Financial Integrated Analysis System (007-000100346 - MCFIAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$309) | |

Horizontal Change Explanation

DECREASE IN CONTRACT LABOR TO OFFSET INCREASE IN CIVILIAN LABOR AS A RESULT OF TSO IT REFORM INITIATIVE THAT INCREASES THE TSO'S TABLE OF ORGANIZATION BY 185 BILLETS BETWEEN FY19 - FY22



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Corps Financial Integrated Analysis System (007-000100346 - MCFIAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,206 | 2,060 | 1,751 | | | | |
| Total Operations | | | | | 1,206 | 2,060 | 1,751 | | | | |
| Subtotal O&S: | | | | | 1,206 | 2,060 | 1,751 | | | | |
| Total Direct Budget: | | | | | 1,206 | 2,060 | 1,751 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Corps Financial Integrated Analysis System (007-000100346 - MCFIAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 753 | 430 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,206 | 1,307 | 1,321 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,206 | 2,060 | 1,751 | | | | |
| Total Direct Budget: | | | | | 1,206 | 2,060 | 1,751 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Formulation

Investment Description and Justification

Short Description

General category - Info Tech, IEMS, TRIMS and RIMS; Other IT support to include training, travel, non NMCI supplies (consumables), peripherals, software licensing and landline equipment.

Full Description

General category - Info Tech, Integrated Enterprise Management System (IEMS), Range Information Management System (RIMS) and Target and Ranges Information Management System (TRIMS); Other IT support to include training, travel, non NMCI supplies (consumables), peripherals, software licensing and landline equipment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Investment Resources

USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars in Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--------------------|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0204282N | 06 | 000 | Base | 0 | 349 | 358 | | | | |
| Subtotal MILPERS : | | | | | | 0 | 349 | 358 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B4B | Base | 1,331 | 0 | 5,430 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B4B | OCO | 0 | 4,955 | 0 | | | | |
| 1804 | O&M, Navy | 0101830N | 01 | 02-1B1B | Base | 45 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0101830N | 01 | 02-1B1B | OCO | 0 | 45 | 20 | | | | |
| 1804 | O&M, Navy | 0202056N | 01 | 1C-1C4C | Base | 0 | 58 | 59 | | | | |
| 1804 | O&M, Navy | 0203422N | 01 | 1C-1C6C | Base | 371 | 1,550 | 951 | | | | |
| 1804 | O&M, Navy | 0203423N | 01 | 1C-1C6C | Base | 597 | 1,468 | 349 | | | | |
| 1804 | O&M, Navy | 0203424N | 01 | 1C-1C6C | Base | 0 | 92 | 95 | | | | |
| 1804 | O&M, Navy | 0203425N | 01 | 1C-1C6C | Base | 414 | 898 | 1,193 | | | | |
| 1804 | O&M, Navy | 0203669N | 01 | 1C-1C6C | Base | 477 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 2,783 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | OCO | 0 | 4,620 | 0 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 659 | 569 | 50 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | OCO | 0 | 219 | 0 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 428 | 2,407 | 0 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 231 | 155 | 143 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | Base | 675 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | OCO | 0 | 0 | 591 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | Base | 1,840 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | OCO | 0 | 3,117 | 3,031 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | Base | 11,895 | 0 | 16,195 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | OCO | 0 | 20,567 | 1,135 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | Base | 157 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | OCO | 0 | 0 | 297 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B4B | Base | 440 | 0 | 812 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B4B | OCO | 0 | 2,141 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 108 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 111 | 112 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | Base | 402 | 0 | 0 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars in Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---------------|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | OCO | 0 | 345 | 351 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 3,329 | 0 | 18,551 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 24,745 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | OCO | 0 | 46 | 47 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 1,507 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 2,627 | 2,650 | | | | |
| 1804 | O&M, Navy | 0204413N | 01 | 1C-1C6C | Base | 69 | 284 | 288 | | | | |
| 1804 | O&M, Navy | 0204414N | 01 | 1C-1C6C | Base | 235 | 243 | 247 | | | | |
| 1804 | O&M, Navy | 0204415N | 01 | 02-1B1B | Base | 76 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204415N | 01 | 02-1B1B | OCO | 0 | 0 | 117 | | | | |
| 1804 | O&M, Navy | 0204424N | 01 | 1C-1C6C | Base | 381 | 940 | 2,407 | | | | |
| 1804 | O&M, Navy | 0204425N | 01 | 1C-1C6C | Base | 178 | 314 | 186 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 5,729 | 12,817 | 11,472 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 373 | 817 | 462 | | | | |
| 1804 | O&M, Navy | 0204571N | 01 | 1C-1C4C | Base | 3 | 8 | 3 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 590 | 649 | 695 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | Base | 301 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | OCO | 0 | 67 | 67 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | Base | 53 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | OCO | 0 | 53 | 30 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B2B | Base | 11 | 23 | 33 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 1C-1C6C | Base | 234 | 300 | 262 | | | | |
| 1804 | O&M, Navy | 0204798N | 01 | 1C-1C6C | Base | 171 | 203 | 203 | | | | |
| 1804 | O&M, Navy | 0204898N | 01 | 1C-1C6C | Base | 60 | 23 | 23 | | | | |
| 1804 | O&M, Navy | 0207401N | 01 | 1C-1C6C | Base | 23 | 45 | 796 | | | | |
| 1804 | O&M, Navy | 0207403N | 01 | 1C-1C6C | Base | 10 | 21 | 21 | | | | |
| 1804 | O&M, Navy | 0208015N | 01 | 1C-1C4C | Base | 580 | 3,287 | 3,377 | | | | |
| 1804 | O&M, Navy | 0305112N | 01 | 1C-1C5C | Base | 1 | 1 | 1 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 154 | 164 | 161 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 21 | 15 | 15 | | | | |
| 1804 | O&M, Navy | 0901212N | 01 | 02-1B2B | Base | 395 | 474 | 481 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1806 | O&M, Navy Res | 0502380N | 01 | 1C-1C6C | Base | 103 | 142 | 145 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 11 | 103 | 104 | | | | |
| 1806 | O&M, Navy Res | 0503372N | 01 | 1C-1C6C | Base | 319 | 132 | 134 | | | | |
| Subtotal Operations : | | | | | | 37,770 | 91,860 | 73,792 | | | | |
| 1810 | Other Proc, Navy | 0305011N | 02 | 15-3417 | Base | 938 | 955 | 972 | | | | |
| Subtotal Procurement : | | | | | | 938 | 955 | 972 | | | | |
| Total Direct Budget: | | | | | | 38,708 | 93,164 | 75,122 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 38,708 | 93,164 | 75,122 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$18,042) | |

Horizontal Change Explanation

Total decrease due to a variance resulting from scope changes in support of: reduction in shipboard network migration support requirement as a result of lesser number of CNO Availabilities scheduled in FY21; reduction in Maintenance Figure of Merit (MFOM) modeling requirement as NIWC extracts efficiencies in their modelling efforts; requirement eliminated by rationalization of Regional Maintenance and Modernization Coordination Office (RMMCO) functionality into the Navy Data Environment (NDE);



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 0 | 349 | 358 | | | | |
| Total MILPERS | | | | | 0 | 349 | 358 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 938 | 955 | 972 | | | | |
| Total Procurement | | | | | 938 | 955 | 972 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 37,536 | 27,849 | 64,796 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 63,220 | 8,448 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 234 | 353 | 548 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | OCO | 0 | 438 | 0 | | | | |
| Total Operations | | | | | 37,770 | 91,860 | 73,792 | | | | |
| Subtotal O&S: | | | | | 38,708 | 93,164 | 75,122 | | | | |
| Total Direct Budget: | | | | | 38,708 | 93,164 | 75,122 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 0 | 29 | 30 | | | | |
| Application | Hardware | Operations | O&S | Base | 62 | 32 | 33 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 0 | 2,291 | 0 | | | | |
| Application | Other | Operations | O&S | OCO | 148 | 341 | 158 | | | | |
| Application | Software | Operations | O&S | OCO | 48 | 586 | 587 | | | | |
| Application | Telecom | Operations | O&S | OCO | 637 | 328 | 405 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 895 | 3,607 | 1,213 | | | | |
| Compute | External Labor | Operations | O&S | OCO | 0 | 725 | 737 | | | | |
| Compute | Hardware | Operations | O&S | OCO | 0 | 1,385 | 1,929 | | | | |
| Compute | Internal Labor | Operations | O&S | OCO | 0 | 585 | 585 | | | | |
| Compute | Software | Operations | O&S | OCO | 0 | 806 | 738 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 3,501 | 3,989 | | | | |
| End User | External Labor | Operations | O&S | OCO | 4,121 | 8,248 | 7,607 | | | | |
| End User | Hardware | Operations | O&S | OCO | 4,889 | 23,902 | 18,446 | | | | |
| End User | Hardware | Procurement | O&S | Base | 938 | 955 | 972 | | | | |
| End User | Internal Labor | Operations | O&S | OCO | 0 | 74 | 0 | | | | |
| End User | Other | Operations | O&S | OCO | 5,096 | 9,305 | 3,982 | | | | |
| End User | Software | Operations | O&S | OCO | 3,030 | 4,524 | 4,230 | | | | |
| End User | Telecom | Operations | O&S | OCO | 2,500 | 3,589 | 3,925 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 20,574 | 50,597 | 39,162 | | | | |
| IT Management | External Labor | Operations | O&S | OCO | 6,057 | 10,828 | 10,772 | | | | |
| IT Management | Hardware | Operations | O&S | OCO | 4,352 | 3,932 | 4,208 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 0 | 349 | 358 | | | | |
| IT Management | Internal Labor | Operations | O&S | OCO | 3,798 | 8,450 | 6,410 | | | | |
| IT Management | Other | Operations | O&S | OCO | 465 | 924 | 261 | | | | |
| IT Management | Software | Operations | O&S | OCO | 400 | 555 | 397 | | | | |
| IT Management | Telecom | Operations | O&S | OCO | 437 | 1,311 | 1,086 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15,509 | 26,349 | 23,492 | | | | |
| Network | External Labor | Operations | O&S | OCO | 0 | 3,810 | 3,896 | | | | |
| Network | Hardware | Operations | O&S | OCO | 705 | 843 | 813 | | | | |
| Network | Internal Labor | Operations | O&S | OCO | 587 | 718 | 733 | | | | |
| Network | Other | Operations | O&S | OCO | 197 | 916 | 935 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

| | | | | | | | | | | | |
|----------------------------------|------------------|------------|-----|-----|--------|--------|--------|--|--|--|--|
| Network | Outside Services | Operations | O&S | OCO | 20 | 8 | 9 | | | | |
| Network | Software | Operations | O&S | OCO | 0 | 7 | 7 | | | | |
| Network | Telecom | Operations | O&S | OCO | 221 | 1,983 | 72 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,730 | 8,285 | 6,465 | | | | |
| Storage | Hardware | Operations | O&S | OCO | 0 | 397 | 321 | | | | |
| Storage | Other | Operations | O&S | OCO | 0 | 29 | 30 | | | | |
| Storage | Software | Operations | O&S | OCO | 0 | 399 | 450 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 825 | 801 | | | | |
| Total Direct Budget: | | | | | 38,708 | 93,164 | 75,122 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Financial Improvement Audit Readiness Transaction Universe (007-000101029 - FIAR TU)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Other general government / Disaster Preparedness and Planning

Investment Description and Justification

Short Description

Audit requirements to sustain the Transaction Universe in the Navy Business Intelligence Service (NBIS) environment.

Full Description

Audit requirements to sustain the Transaction Universe in the Navy Business Intelligence Service (NBIS) environment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Financial Improvement Audit Readiness Transaction Universe (007-000101029 - FIAR TU)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 4,089 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708020N | 04 | 4A-4A1M | Base | 5,300 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 9,389 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 0 | 18,479 | 20,419 | | | | |
| Subtotal DWCF : | | | | | | 0 | 18,479 | 20,419 | | | | |
| Total Direct Budget: | | | | | | 9,389 | 18,479 | 20,419 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9,389 | 18,479 | 20,419 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Financial Improvement Audit Readiness Transaction Universe (007-000101029 - FIAR TU)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,940 | |

Horizontal Change Explanation

AS PART OF NAVY ERP'S TECHNICAL UPGRADE, PMW-220 IN COORDINATION WITH FMP IS DEVELOPING A SELF SERVICE BUSINESS INTELLIGENCE CAPABILITY TO PROVIDE FINANCIAL REPORTING TO NAVY USERS.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Financial Improvement Audit Readiness Transaction Universe (007-000101029 - FIAR TU)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 9,389 | 0 | 0 | | | | |
| Total Operations | | | | | 9,389 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 18,479 | 20,419 | | | | |
| Total DWCF | | | | | 0 | 18,479 | 20,419 | | | | |
| Subtotal O&S: | | | | | 9,389 | 18,479 | 20,419 | | | | |
| Total Direct Budget: | | | | | 9,389 | 18,479 | 20,419 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Financial Improvement Audit Readiness Transaction Universe (007-000101029 - FIAR TU)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 5,300 | 0 | 0 | | | | |
| Application | External Labor | DWCF | O&S | Base | 0 | 3,874 | 3,000 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 0 | 5,123 | 5,266 | | | | |
| Application | Other | Operations | O&S | Base | 3,478 | 0 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 0 | 2,740 | 8,740 | | | | |
| Application | Software | DWCF | O&S | Base | 0 | 5,934 | 2,603 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 8,778 | 17,671 | 19,609 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 118 | 129 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 109 | 98 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 268 | 241 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 161 | 179 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 27 | 27 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 118 | 127 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 7 | 9 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 808 | 810 | | | | |
| Storage | Outside Services | Operations | O&S | Base | 611 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 611 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 9,389 | 18,479 | 20,419 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INFRASTRUCTURE DIVISION DATA LAB (007-000101353 - IDDL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

Supports all areas of the Infrastructure Division's mission by providing centralized intra-division access to sensitive and functionally required maintenance, engineering, GIS and related Infrastructure Division facility data.

Full Description

The Infrastructure Division Data Lab (IDDL) supports all areas of the Infrastructure Division's mission by providing centralized intra-division access to sensitive and functionally required maintenance, engineering, GIS and related Infrastructure Division facility data. The servers host a GOTS web site that provides access to over 18,000 facilities related drawings with extensive search capabilities. These servers also serve as a license server to the COTS estimating and COTS ARCGIS software used by the Infrastructure Division. Highly secured file storage and sharing for the NSWCPD Infrastructure Division personnel and selected other employees that interact with the Infrastructure Division is also provided by this system. These servers are highly utilized and are part of well-established Navy business processes. Any loss of this system would cause a severe impact to the services provided by the Infrastructure Division.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

INFRASTRUCTURE DIVISION DATA LAB (007-000101353 - IDDL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 25 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 25 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 135 | 730 | 748 | | | | |
| Subtotal DWCF : | | | | | | 135 | 730 | 748 | | | | |
| Total Direct Budget: | | | | | | 160 | 730 | 748 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 160 | 730 | 748 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

INFRASTRUCTURE DIVISION DATA LAB (007-000101353 - IDDL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 18 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

INFRASTRUCTURE DIVISION DATA LAB (007-000101353 - IDDL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 25 | 0 | 0 | | | | |
| Total Operations | | | | | 25 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 135 | 730 | 748 | | | | |
| Total DWCF | | | | | 135 | 730 | 748 | | | | |
| Subtotal O&S: | | | | | 160 | 730 | 748 | | | | |
| Total Direct Budget: | | | | | 160 | 730 | 748 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INFRASTRUCTURE DIVISION DATA LAB (007-000101353 - IDDL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 135 | 560 | 562 | | | | |
| Application | Hardware | DWCF | O&S | Base | 0 | 85 | 88 | | | | |
| Application | Outside Services | Operations | O&S | Base | 25 | 0 | 0 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 81 | 83 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 160 | 726 | 733 | | | | |
| Compute | Hardware | DWCF | O&S | Base | 0 | 4 | 15 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 4 | 15 | | | | |
| Total Direct Budget: | | | | | 160 | 730 | 748 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR OBLIGATION DATABASE (007-190002461 - NODB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

The NAVAIR Obligations Database (NOD) is a webbased application that is used to track Contractor Support Services (CSS), Non-CSS Services, and Hardware obligations, as well as CSS Services Funding Documents. For CSS services NOD interfaces with TFR.

Full Description

The NOD, or NAVAIR Obligations Database, is the application used to track CSS (Contractor Support Services), NON-CSS, and Hardware obligations/de-obligations and funding documents for NAVAIR.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAIR OBLIGATION DATABASE (007-190002461 - NODB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAIR OBLIGATION DATABASE (007-190002461 - NODB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 0 | 0 | | | | |
| Total DWCF | | | | | 0 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVAIR OBLIGATION DATABASE (007-190002461 - NODB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Telecom | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FMO INFORMATION SYSTEMS (007-200002662 - FMOIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

This web server hosts the web-based applications AMT, DCI, FIPMT, ICRTC, MCP CBT EVAL, MCP SAST, NIPPD, SOAT for the Financial Management Operations branch of FM&C.

Full Description

The FMO Information Suite (FMOIS) supports the DMO's mission to administer and supervise the FMO Public Information Website, the SOAT, AMT, FIPMT, FMG, MCP SAST and BRT. The Public Information Website provides public information on the FMO Operation. The Statement of Assurance Tool (SOAT) application, DADMS ID 41456, supports the Assistant Secretary of the Navy FM&C FMO in collecting and consolidating information needed to produce the DON Statement of Assurance. The Audit Management Tool (AMT) application, DADMS ID 41452, provides complete information pertaining to audit-related correspondence received and reviewed by the FMO in fulfilling its responsibility as the principal DON cognizant office for financial management issues. The system supports FMO's audit liaison function by providing the means to capture and document the critical data relevancy to FMO, and dates associated with audit liaison action. It positions FMO for reports, final reports and audit follow-up requests, ensuring compliance with statutory Instructions and DoD Directives that implement pertinent sections of OMB Circular A-50 and the GAO Standards for Internal Control. The FIPMT helps the DMO administer Financial Improvement Planning for the Department of the Navy. The application functions as a repository for plans and supporting documentation, a storage facility for assertion packages, manage funding requests, and a collection site for status reports. The Financial Management Guidance (FMG) application, DADMS ID 57516, application is dedicated to providing end users with the guidance needed to carry out key end-to-end business processes. The guidance manual presents best practices for handling day-to-day financial operations by identifying purpose, scope, procedure, and helpful resources for each core business process. The Management Control Program Self Assessment Survey Tool (MCP SAST) application, DADMS ID 41418, is used to conduct individual surveys on the internal controls within individual DON commands/activities. This provides a security type check for all of the DON processes and can best be described as a health assessment for an organization within DON. The Budget Request Tool (BRT) application, DADMS ID 84637, is used to submit, review and approve budget requests by Navy personnel. In addition it maintains a record of all requests submitted via the tool.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

FMO INFORMATION SYSTEMS (007-200002662 - FMOIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 620 | 500 | 0 | | | | |
| 1804 | O&M, Navy | 0902498N | 01 | BS-BSIT | Base | 0 | 5,244 | 7,277 | | | | |
| Subtotal Operations : | | | | | | 620 | 5,744 | 7,277 | | | | |
| Total Direct Budget: | | | | | | 620 | 5,744 | 7,277 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 620 | 5,744 | 7,277 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Horizontal Variance**

FMO INFORMATION SYSTEMS (007-200002662 - FMOIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,533 | |
| Horizontal Change Explanation | | | |
| Funding increase to support services. | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FMO INFORMATION SYSTEMS (007-200002662 - FMOIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 620 | 5,744 | 7,277 | | | | |
| Total Operations | | | | | 620 | 5,744 | 7,277 | | | | |
| Subtotal O&S: | | | | | 620 | 5,744 | 7,277 | | | | |
| Total Direct Budget: | | | | | 620 | 5,744 | 7,277 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

FMO INFORMATION SYSTEMS (007-200002662 - FMOIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 620 | 5,744 | 7,277 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 620 | 5,744 | 7,277 | | | | |
| Total Direct Budget: | | | | | 620 | 5,744 | 7,277 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PROGRAM RESOURCES INTEGRATED SOLUTION MANAGEMENT SYSTEM (007-210001509 - PRISMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

PRISMS is a financial system for planning, issuing documents, funding and managing contracts.

Full Description

"The PRISMS application is the standard NAVSEA financial management system used by all NAVSEA PEOs and directorates. It provides users with data entry and reporting capability, specifically to input/update budgetcontrols; create/modify funding execution documents and project directives; create plans with a link to the execution funding documents; manage contract ceilings, labor-hours, funding and periods of performance;and monitor execution status. Both task plans and execution documents include the NAVSEA Cost Structure which contains a standard NAVSEA Work Breakdown Structure and associated Functional Cost Elements (FCE). The PRISMS application electronically passes document files to the NAVSEA Automated Funding Document System (AUTODOC) application to process electronic funding documents. It also receives a weekly upload of STARS execution information provided by SEA 01 via data files. The application supports all appropriations including Other Customer Funds and Foreign Military Sales. PRISMS is an Oracle application and is accessible via the web. It is housed on government servers resident within the Washington Navy Yard and requires PKI access. Each user also requires an individual user ID and password, which determines the breadth (e.g., appropriations, organizations, document types) and depth (e.g, read-only, read/write) of the PRISMS' functionality available to the user."



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PROGRAM RESOURCES INTEGRATED SOLUTION MANAGEMENT SYSTEM (007-210001509 - PRISMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 143 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 143 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 143 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 143 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

PROGRAM RESOURCES INTEGRATED SOLUTION MANAGEMENT SYSTEM (007-210001509 - PRISMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 143 | 0 | 0 | | | | |
| Total DWCF | | | | | 143 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 143 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 143 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PROGRAM RESOURCES INTEGRATED SOLUTION MANAGEMENT SYSTEM (007-210001509 - PRISMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 81 | 0 | 0 | | | | |
| Application | Hardware | DWCF | O&S | Base | 58 | 0 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 4 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 143 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 143 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

IT SUPPORT (007-210002657 - IT SUPPORT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

In-house support for Navy Comptroller Office of Operations (FMO) personnel.

Full Description

In-house support for Navy Comptroller Office of Operations (FMO) personnel.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

IT SUPPORT (007-210002657 - IT SUPPORT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 04 | 4A-4A1M | Base | 14,000 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 14,000 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 14,000 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 14,000 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

IT SUPPORT (007-210002657 - IT SUPPORT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 14,000 | 0 | 0 | | | | |
| Total Operations | | | | | 14,000 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 14,000 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 14,000 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

IT SUPPORT (007-210002657 - IT SUPPORT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 13,000 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 1,000 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 14,000 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 14,000 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CNIC COMMAND FINANCIAL MANAGEMENT SYSTEM (007-210006457 - CFMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

CFMS is an unclassified web enabled Financial Management System. FFC,CNMOC, NETWARCOM,CNI,FSA, FASWC, MARFPCOM, NSAWC, NAVELSF, CNE, Type Commanders and Regional Managers utilize CFMS to support budget formulation, execution and managerial analysis.

Full Description

The Command Financial Management System (CFMS) is designed for reporting and managing the Command's financial resources and allows users to budget, manage, and expend financial resources. The program is sponsored by Commander Naval Installation Command and is currently used by all activities reporting to the command. System outputs include Budgetary Exhibits, Funding Allocation Documents (Operating Targets (OPTARS), Operating Budgets (OBs) etc.) and Encumbrance Documents (Project Orders (POs), Work Requests (WRs), MIPRs, etc.).



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CNIC COMMAND FINANCIAL MANAGEMENT SYSTEM (007-210006457 - CFMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208534N | 01 | BS-BSS1 | Base | 1,575 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,575 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 1,575 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,575 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

CNIC COMMAND FINANCIAL MANAGEMENT SYSTEM (007-210006457 - CFMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,575 | 0 | 0 | | | | |
| Total Operations | | | | | 1,575 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 1,575 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1,575 | 0 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CNIC COMMAND FINANCIAL MANAGEMENT SYSTEM (007-210006457 - CFMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 761 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 814 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,575 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1,575 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATED FUNDING DOCUMENT SYSTEM (007-210006801 - AUTODOC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Budget Execution

Investment Description and Justification

Short Description

AutoDoc is web-based system using full https connectivity. AutoDoc maintains a central document database containing all funding documents that are created in NAVSEA Headquarters.

Full Description

AutoDoc provides an on-line environment where NAVSEA users can create financial documents. Users in Program Offices with their own Financial Management Information Systems (FMIS) can still create financial documents on their own system. AutoDoc automatically collects those documents through Transaction Parsing EFTS System Enhancement (TRAPESE), an ancillary program used to interface between AutoDoc and various financial systems. In either case, document originators access AutoDoc for a document number at the beginning of the process, and are able to track the progress of documents through AutoDoc. TRAPESE connects to the FMIS and AutoDoc to collect documents and forward them between systems. Depending on the document type, the document is processed through AutoDoc in a variety of ways. Different document types take unique processing and decision paths depending on the business rules for that document type. The FADS process is shown because it illustrates that TRAPESE must interface with external systems frequently as a document is processed. AutoDoc performs extensive data validation on documents prior to submission to external accounting systems, to minimize the number of rejections from those external systems. One of the systems that TRAPESE interfaces with is STARS. Data that is transmitted to STARS flows through ancillary system, STRIPES. STRIPES accesses STARS for data entry, and retain audit information of the data that was transmitted.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

AUTOMATED FUNDING DOCUMENT SYSTEM (007-210006801 - AUTODOC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 143 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 143 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 143 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 143 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AUTOMATED FUNDING DOCUMENT SYSTEM (007-210006801 - AUTODOC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 143 | 0 | 0 | | | | |
| Total DWCF | | | | | 143 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 143 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 143 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AUTOMATED FUNDING DOCUMENT SYSTEM (007-210006801 - AUTODOC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 81 | 0 | 0 | | | | |
| Application | Hardware | DWCF | O&S | Base | 58 | 0 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 4 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 143 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 143 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Invoice Processing Platform (007-210101043 - IPP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 500-000 - Financial Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Accounting

Investment Description and Justification

Short Description

Implementation of the Department of Treasury's Invoice Processing Platform (IPP) service with the Department of Navy's (DON) financial systems of record to address deficiencies in Intra/Inter Governmental Transfer (IGT) payment processing.

Full Description

This investment supports the implementation of the Department of Treasury's Invoice Processing Platform (IPP) service with the Department of Navy's (DON) financial systems of record to address deficiencies in Intra/Inter Governmental Transfer (IGT) payment processing. IPP is an end-to-end automated shared service solution for IGT business specific buy/sell activities. IPP will improve the reimbursable work order process for compliance with financial audit standards as well as provide standardization for DON.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Invoice Processing Platform (007-210101043 - IPP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 04 | 4A-4A1M | Base | 2,166 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,166 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 2,166 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,166 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Invoice Processing Platform (007-210101043 - IPP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,166 | 0 | 0 | | | | |
| Total Operations | | | | | 2,166 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 2,166 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2,166 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Invoice Processing Platform (007-210101043 - IPP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,166 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,166 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2,166 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

Architecture Profile

DoD Segment 510-000 Acquisition

Architecture Budget Justification

The Navy's strategic goal of system and process rationalization and modernization extends to acquisition initiatives as well. The Navy Electronic Procurement System (ePS), UII 007-000005841, supports a modernization effort to replace the DON's legacy Contract Writing Systems (CWS) and other ancillary procurement systems or portals, to include the Standard Procurement System (SPS) (i.e., the Navy substantiation of Procurement Desktop Defense (PD2)), Integrated Technical Item Management and Procurement (ITIMP), SeaPort-e, and PRISM systems. These procurement systems write and manage the majority of DON's contracts under ten (10) Heads of Contracting Activity (HCAs). Consequently, ePS is targeted to consolidate the functional capabilities of multiple legacy systems into an integrated solution. SPAWAR Acquisition Capabilities System, UII 007-000002798, the Science and Technology System (S&T), UII 007-000003918, and Naval Air Systems Command (NAVAIR) Science and technology Capabilities initiative, UII 007-000003919, further support system modernization and rationalization. SPAWAR supports information technology efficiency efforts by consolidating procurements, funding and management of all Oracle software across the DON. S&T resources the Information Technology infrastructure supporting the Science and Technology missions of both the Office of Naval Research and the Naval Research Laboratory. NAVAIR S&T supports miscellaneous projects, programs, special interest items, IT organizations and sub-initiatives in support of Science and Technology.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SEAPORT (007-000001034 - SEAPORT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

SeaPort e-procurement portal, whose core is a commercial off the shelf (COTS) system, provides a secure automated procurement process that improves processing time, provides the ability to take advantage of numerous acquisition reform initiatives.

Full Description

The SeaPort Portal, whose core is a modified Commercial-Off-The-Shelf (COTS) system, provides a secure, automated procurement process, in which complex, professional support service requirements (with a value greater than \$2,500) can be planned and tracked, developed, solicited, source selected, awarded, and administered using the Naval Sea Systems Command's Multiple Award Contract (MAC) vehicle "SeaPort." This vehicle, which is available for use only by Navy Contracting Officers, is comprised of an established and controlled contractor community, each qualified and capable to compete for various professional, engineering, and technical support services. Based upon individual Program's unique requirements, solicitations are developed for each acquisition and a subset of the contractor community are provided an opportunity to offer customized proposals. Since the Portal is web-based, users around the globe are able to electronically receive, evaluate, and select winning proposals, using best value source selection methods, on-line and concurrently. Vendors use the Portal to upload proposals, Small Business Subcontracting Plan information, and other proposal requirements (excluding Representations and Certifications). Once selected, task orders are prepared and awarded using legally binding digital signatures. Task orders and modifications are generated by re-using the data captured during the requirements determination, proposal, and source selection processes, improving both the processing time and accuracy of contractual documents. Financial and Line item account information is exchanged with Navy financial systems. Additionally, solicitations, task orders and other contract documents are captured in an electronic resource library to provide models for future procurements. The e-procurement portal captures data on each step of the process to provide up-to-the-minute metrics and information required for Official Governmental reporting systems, such as PPIRS, EDA and FPDS-NG. The Portal also maintains the official contract file. This record also includes the Public Facing web-portal (eMASS ID 7782).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

SEAPORT (007-000001034 - SEAPORT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B5B | Base | 42 | 43 | 44 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | 02-1B5B | Base | 0 | 819 | 300 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 211 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 540 | 551 | 562 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 443 | 450 | 450 | | | | |
| Subtotal Operations : | | | | | | 1,236 | 1,863 | 1,356 | | | | |
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 150 | 150 | 153 | | | | |
| Subtotal RDT&E : | | | | | | 150 | 150 | 153 | | | | |
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 150 | 150 | 150 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 8,103 | 7,294 | 7,839 | | | | |
| Subtotal DWCF : | | | | | | 8,253 | 7,444 | 7,989 | | | | |
| Total Direct Budget: | | | | | | 9,639 | 9,457 | 9,498 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9,639 | 9,457 | 9,498 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SEAPORT (007-000001034 - SEAPORT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 41 | |

Horizontal Change Explanation

Decrease reflects a refinement of requirements; funding realigned to non_IT tasking in support research, development, test and evaluation, in-service engineering and Fleet support centers for offensive and defensive systems associated with surface and undersea warfare and related areas of joint, homeland and national defense



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SEAPORT (007-000001034 - SEAPORT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,236 | 1,863 | 1,356 | | | | |
| Total Operations | | | | | 1,236 | 1,863 | 1,356 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 150 | 150 | 153 | | | | |
| Total RDT&E | | | | | 150 | 150 | 153 | | | | |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 8,253 | 7,444 | 7,989 | | | | |
| Total MILCON | | | | | 8,253 | 7,444 | 7,989 | | | | |
| Subtotal O&S: | | | | | 9,639 | 9,457 | 9,498 | | | | |
| Total Direct Budget: | | | | | 9,639 | 9,457 | 9,498 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SEAPORT (007-000001034 - SEAPORT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 983 | 1,820 | 1,312 | | | | |
| Application | External Labor | RDT&E | O&S | Base | 150 | 150 | 153 | | | | |
| Application | External Labor | DWCF | O&S | Base | 7,413 | 6,375 | 6,893 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 42 | 43 | 44 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 170 | 171 | 172 | | | | |
| Application | Other | MILCON | O&S | Base | 277 | 273 | 276 | | | | |
| Application | Outside Services | Operations | O&S | Base | 211 | 0 | 0 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 393 | 625 | 648 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 9,639 | 9,457 | 9,498 | | | | |
| Total Direct Budget: | | | | | 9,639 | 9,457 | 9,498 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|---|---|
| PRISM (007-000001270 - PRISM) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: 007SO18269 - Enhance information technology and cybersecurity defense capabilities. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a Defense Business System (DBS) that is classified as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Business Services / 510-000 - Acquisition |
| OMB Sector/Function/Service: | General Government / General property and records management / Goods and Services Acquisition |
| Investment Description and Justification | |
| Short Description PRISM is a Commercial-off-the-Shelf (COTS) Contract/Grant writing system. | |
| Full Description PRISM is a Commercial-off-the-Shelf (COTS) Contract/Grant writing system. It receives input manually or electronically from purchase request generation systems via Application Program Interfaces, uses the information to facilitate the solicitation, award, and administration of procurement and assistance instruments and provides various interfaces to standard Federal/DoD systems for vendor identification information, award reporting, and document storage/retrieval. Additionally, solicitations, orders, contracts, grants, and other documents are captured in an electronic resource library to provide models for future procurements. The system captures data on each step of the process to provide up-to-the-minute metrics and information required for Official Governmental reporting systems, such as EDA and FPDS. | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PRISM (007-000001270 - PRISM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 0 | 2,391 | 2,400 | | | | |
| 1319 | RDT&E, Navy | 0603680N | 03 | 1050 | Base | 950 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 950 | 2,391 | 2,400 | | | | |
| Total Direct Budget: | | | | | | 950 | 2,391 | 2,400 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 950 | 2,391 | 2,400 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

PRISM (007-000001270 - PRISM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 9 | |
| Horizontal Change Explanation | | | |
| Inflationary pricing changes | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

| PRISM (007-000001270 - PRISM) | | | | | | | | | | | |
|--|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View | | | | | | | | | | | |
| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 950 | 2,391 | 2,400 | | | | |
| Total RDT&E | | | | | 950 | 2,391 | 2,400 | | | | |
| Subtotal O&S: | | | | | 950 | 2,391 | 2,400 | | | | |
| Total Direct Budget: | | | | | 950 | 2,391 | 2,400 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PRISM (007-000001270 - PRISM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | RDT&E | O&S | Base | 950 | 2,391 | 2,400 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 950 | 2,391 | 2,400 | | | | |
| Total Direct Budget: | | | | | 950 | 2,391 | 2,400 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BUREAU OF NAVAL PERSONNEL (BUPERS) INFORMATION TECHNOLOGY SUPPORT (007-000001415 - BUPERS ITS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

POR provides contract labor in support of ongoing BUPERS NMCI Program support functions and Software and Network engineering services associated with the migration/hosting of existing legacy applications/systems into NMCI.

Full Description

POR provides contract labor in support of ongoing BUPERS NMCI Program support functions and Software and Network engineering services associated with the migration/hosting of existing legacy applications/systems into NMCI.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

BUREAU OF NAVAL PERSONNEL (BUPERS) INFORMATION TECHNOLOGY SUPPORT (007-000001415 - BUPERS ITS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 6,098 | 6,806 | 7,489 | | | | |
| Subtotal Operations : | | | | | | 6,098 | 6,806 | 7,489 | | | | |
| Total Direct Budget: | | | | | | 6,098 | 6,806 | 7,489 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,098 | 6,806 | 7,489 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

BUREAU OF NAVAL PERSONNEL (BUPERS) INFORMATION TECHNOLOGY SUPPORT (007-000001415 - BUPERS ITS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 683 | |

Horizontal Change Explanation

Increase in BUPERS Information Technology Support sustainment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BUREAU OF NAVAL PERSONNEL (BUPERS) INFORMATION TECHNOLOGY SUPPORT (007-000001415 - BUPERS ITS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,098 | 6,806 | 7,489 | | | | |
| Total Operations | | | | | 6,098 | 6,806 | 7,489 | | | | |
| Subtotal O&S: | | | | | 6,098 | 6,806 | 7,489 | | | | |
| Total Direct Budget: | | | | | 6,098 | 6,806 | 7,489 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BUREAU OF NAVAL PERSONNEL (BUPERS) INFORMATION TECHNOLOGY SUPPORT (007-000001415 - BUPERS ITS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,027 | 2,383 | 3,385 | | | | |
| Application | Hardware | Operations | O&S | Base | 0 | 4 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 24 | 74 | 24 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,051 | 2,461 | 3,409 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 803 | 650 | 667 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 552 | 616 | 527 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 1,668 | 1,457 | 1,233 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 1,026 | 883 | 927 | | | | |
| Data Center | Other | Operations | O&S | Base | 237 | 165 | 153 | | | | |
| Data Center | Software | Operations | O&S | Base | 702 | 534 | 524 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 59 | 40 | 49 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 5,047 | 4,345 | 4,080 | | | | |
| Total Direct Budget: | | | | | 6,098 | 6,806 | 7,489 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Past Performance Information Retrieval System - Statistical Reporting (007-000001643 - PPIRS-SR)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000000339 - Joint Deficiency Reporting System (JDRS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 417 | 1,085 | 1,692 | | | | |
| Subtotal Operations Total: | | | | | | 417 | 1,085 | 1,692 | | | | |
| Total Indirect Budget: | | | | | | 417 | 1,085 | 1,692 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

Navy Electronic Commerce Online (007-000002057 - NECO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

Low cost internet based system for DoD and industry to do electronic commerce upon. NECO has established web based EDI, streamlining the basic procurement process and has gotten very strong first time involvement from the small business community.

Full Description

NECO is an internet based electronic commerce system that makes Navy procurements accessible to a greater sector of the business community. It avoids expensive investment on the part of the vendor, thus providing an incentive for his participation. It is compatible with existing and planned automated procurement systems. It does both electronic data interchange and internet electronic commerce. ATO request with SSAA submitted to NISTT 12 Sept 2006.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Navy Electronic Commerce Online (007-000002057 - NECO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 906 | 1,836 | 1,767 | | | | |
| Subtotal Operations : | | | | | | 906 | 1,836 | 1,767 | | | | |
| Total Direct Budget: | | | | | | 906 | 1,836 | 1,767 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 906 | 1,836 | 1,767 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Electronic Commerce Online (007-000002057 - NECO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$69) | |

Horizontal Change Explanation

Program pricing and technical adjustments.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Navy Electronic Commerce Online (007-000002057 - NECO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 906 | 1,836 | 1,767 | | | | |
| Total Operations | | | | | 906 | 1,836 | 1,767 | | | | |
| Subtotal O&S: | | | | | 906 | 1,836 | 1,767 | | | | |
| Total Direct Budget: | | | | | 906 | 1,836 | 1,767 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Navy Electronic Commerce Online (007-000002057 - NECO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 700 | 612 | | | | |
| Application | Other | Operations | O&S | Base | 906 | 1,021 | 1,041 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 906 | 1,721 | 1,653 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 14 | 15 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 9 | 8 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 36 | 30 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 20 | 22 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 0 | 35 | 38 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 115 | 114 | | | | |
| Total Direct Budget: | | | | | 906 | 1,836 | 1,767 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PROCUREMENT PERFORMANCE MANAGEMENT PROGRAM-QUALITY ASSURANCE AND SELF ASSESSMENT (007-000002058 - PPMAPQA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Business Analytics

Investment Description and Justification

Short Description

Application in support of ASN (RDA) Procurement Performance Management Assessment Program (PPMAP), which directs each acquisition command to create a flexible performance-based system to access quality in acquisition management.

Full Description

The Procurement Performance Management Program (PPMAP) is an interactive database, which allows the paper-free exchange of information for all phases of the PPMAP process, which allows for oversight and examination of the procurement management of an activity. QASA is a support module for PPMAP, which directs each acquisition command to create a flexible performance-based system to access quality in acquisition management through standardized and automated reviews, records, and reports for the NFCS to implement ASN's requirement to establish a self-assessment program within the establish a PPMAP. Objectives: a. Support and automate the pre-audit preparation cycle as much as possible b. Develop standardized and automated reviews for the various contracts involved in the Quality Assurance audit. Provide the ability to react to changes to established standards. c. Develop a data structure that will provide for continued data analysis. d. Provide data analysis toolsets to allow the organization to more quickly and accurately analyze data, identify emerging problems, perform trend analysis, and share information throughout the organization regarding the Self-Assessment process. e. Provide the data necessary to identify and implement corrective actions on a near-immediate basis. f. Provide accurate and auditable records for each organization's Self Assessment. g. Provide a means for reduction in NAVSUP HQ PPMAP review team size and on-site time. h. Lay the groundwork for multiple future modules for other procurement organizations.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PROCUREMENT PERFORMANCE MANAGEMENT PROGRAM-QUALITY ASSURANCE AND SELF ASSESSMENT (007-000002058 - PPMAPQA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 219 | 304 | 353 | | | | |
| Subtotal Operations : | | | | | | 219 | 304 | 353 | | | | |
| Total Direct Budget: | | | | | | 219 | 304 | 353 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 219 | 304 | 353 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PROCUREMENT PERFORMANCE MANAGEMENT PROGRAM-QUALITY ASSURANCE AND SELF ASSESSMENT (007-000002058 - PPMAPQA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 49 | |

Horizontal Change Explanation

Program pricing and technical adjustments.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PROCUREMENT PERFORMANCE MANAGEMENT PROGRAM-QUALITY ASSURANCE AND SELF ASSESSMENT (007-000002058 - PPMAPQA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 219 | 304 | 353 | | | | |
| Total Operations | | | | | 219 | 304 | 353 | | | | |
| Subtotal O&S: | | | | | 219 | 304 | 353 | | | | |
| Total Direct Budget: | | | | | 219 | 304 | 353 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PROCUREMENT PERFORMANCE MANAGEMENT PROGRAM-QUALITY ASSURANCE AND SELF ASSESSMENT (007-000002058 - PPMAPQA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 0 | 253 | 303 | | | | |
| Application | Other | Operations | O&S | Base | 219 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 219 | 253 | 303 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 4 | 5 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 2 | 1 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 14 | 11 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 7 | 8 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 0 | 24 | 25 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 51 | 50 | | | | |
| Total Direct Budget: | | | | | 219 | 304 | 353 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PURCHASE REQUEST BUILDER (007-000002246 - PR BUILDER)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

Web-based electronic procurement generator to create purchase requests; routes for approval applies/automatically commits funding data, and interfaces into Contract Writing Systems.

Full Description

Web-based electronic procurement generator to create purchase requests; routes for approval applies/automatically commits funding data, and interfaces into Contract Writing Systems.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PURCHASE REQUEST BUILDER (007-000002246 - PR BUILDER)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 9,912 | 3,626 | 4,896 | | | | |
| Subtotal Operations : | | | | | | 9,912 | 3,626 | 4,896 | | | | |
| Total Direct Budget: | | | | | | 9,912 | 3,626 | 4,896 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9,912 | 3,626 | 4,896 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

PURCHASE REQUEST BUILDER (007-000002246 - PR BUILDER)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,270 | |

Horizontal Change Explanation

These funds are for critical CYBER ECPs, DOD/IG audit and FISCAM requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PURCHASE REQUEST BUILDER (007-000002246 - PR BUILDER)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 9,912 | 3,626 | 4,896 | | | | |
| Total Operations | | | | | 9,912 | 3,626 | 4,896 | | | | |
| Subtotal O&S: | | | | | 9,912 | 3,626 | 4,896 | | | | |
| Total Direct Budget: | | | | | 9,912 | 3,626 | 4,896 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PURCHASE REQUEST BUILDER (007-000002246 - PR BUILDER)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 3,147 | 4,417 | | | | |
| Application | Other | Operations | O&S | Base | 9,912 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 479 | 479 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 9,912 | 3,626 | 4,896 | | | | |
| Total Direct Budget: | | | | | 9,912 | 3,626 | 4,896 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

C4ISR ACQUISITION ENGINEERING & INTEGRATION - IPT (007-000002643 - CAEI-IPT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Executive direction and management / Performance Management

Investment Description and Justification

Short Description

CAEIMAS provides online financial reporting, production related processes and procedures, and contract information along with a data environment for work collaboration.

Full Description

The server provides process specific customized tools that are used by the CAEI Stand-Alone IPT and Platform Integration Sub-Portfolio. The custom tools are used for storing ISO documentation related to the CAEI Stand-Alone IPT processes, workflow for contract initiation actions, workflow for contract deliverable actions, Interactive storage of COR files, measurement and analysis of contractor performance, management of material ordered for the CAEI Stand-Alone IPT and Platform Integration Sub-Portfolio and creation of work build out material packages for production. Users upload pdf, word and excel documents and enter required information for the completion of contract related workflow processes, enter information about logistics operations, use the system to create integration material kits and upload files that are used in the documentation of processes for ISO and CMMI certifications. The tools are an integral part of the processes used by the CAEI Stand-Alone IPT and SSCC Sub-Portfolio to integrate and install equipment for use by the Navy.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

C4ISR ACQUISITION ENGINEERING & INTEGRATION - IPT (007-000002643 - CAEI-IPT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 13 | 369 | 375 | | | | |
| Subtotal DWCF : | | | | | | 13 | 369 | 375 | | | | |
| Total Direct Budget: | | | | | | 13 | 369 | 375 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 13 | 369 | 375 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

C4ISR ACQUISITION ENGINEERING & INTEGRATION - IPT (007-000002643 - CAEI-IPT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |

Horizontal Change Explanation

The year to year change is due to inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

C4ISR ACQUISITION ENGINEERING & INTEGRATION - IPT (007-000002643 - CAEI-IPT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 13 | 322 | 327 | | | | |
| NAVY | O&S | DWCF | Tech Refresh (O&S) | Base | 0 | 47 | 48 | | | | |
| Total DWCF | | | | | 13 | 369 | 375 | | | | |
| Subtotal O&S: | | | | | 13 | 369 | 375 | | | | |
| Total Direct Budget: | | | | | 13 | 369 | 375 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

C4ISR ACQUISITION ENGINEERING & INTEGRATION - IPT (007-000002643 - CAEI-IPT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 0 | 83 | 84 | | | | |
| Application | Other | DWCF | O&S | Base | 0 | 19 | 19 | | | | |
| Application | Software | DWCF | O&S | Base | 13 | 208 | 212 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 13 | 310 | 315 | | | | |
| Compute | Other | DWCF | O&S | Base | 0 | 4 | 4 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 4 | 4 | | | | |
| End User | Hardware | DWCF | O&S | Base | 0 | 47 | 48 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 47 | 48 | | | | |
| IT Management | Other | DWCF | O&S | Base | 0 | 4 | 4 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 4 | 4 | | | | |
| Storage | Other | DWCF | O&S | Base | 0 | 4 | 4 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 4 | 4 | | | | |
| Total Direct Budget: | | | | | 13 | 369 | 375 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR Acquisition Capabilities (007-000002798 - SPAWAR ACQUIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

The Enterprise Software Licensing (ESL) Program Office established an Oracle ESL agreement that supports information technology efficiency efforts by consolidating procurements, funding and management of all Oracle software across the DON.

Full Description

The Enterprise Software Licensing (ESL) Program Office established an Oracle ESL agreement that supports information technology efficiency efforts by consolidating procurements, funding and management of all Oracle software across the DON. The agreement provides centralized ordering of Oracle brand software licenses and maintenance and is comprised of three parts Unlimited License Agreement - ULA (Core Products), Enterprise License Agreement - ELA (Core Products), Blanket Purchase Agreement Catalog (Non-Core).



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR Acquisition Capabilities (007-000002798 - SPAWAR ACQUIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | BS-BSIT | Base | 47,463 | 47,400 | 48,400 | | | | |
| Subtotal Operations : | | | | | | 47,463 | 47,400 | 48,400 | | | | |
| Total Direct Budget: | | | | | | 47,463 | 47,400 | 48,400 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 47,463 | 47,400 | 48,400 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SPAWAR Acquisition Capabilities (007-000002798 - SPAWAR ACQUIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,000 | |

Horizontal Change Explanation

Increase due to additional Java requirements across the enterprise.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR Acquisition Capabilities (007-000002798 - SPAWAR ACQUIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 47,463 | 47,400 | 48,400 | | | | |
| Total Operations | | | | | 47,463 | 47,400 | 48,400 | | | | |
| Subtotal O&S: | | | | | 47,463 | 47,400 | 48,400 | | | | |
| Total Direct Budget: | | | | | 47,463 | 47,400 | 48,400 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR Acquisition Capabilities (007-000002798 - SPAWAR ACQUIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 47,463 | 47,400 | 48,400 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 47,463 | 47,400 | 48,400 | | | | |
| Total Direct Budget: | | | | | 47,463 | 47,400 | 48,400 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONTRACT/GRANT MANAGEMENT INFORMATION SYSTEM (CAMIS) (007-000002981 - CAMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Innovation

Investment Description and Justification

Short Description

CAMIS is used to perform Post Award Administration on Science & Technology Contracts and Grants with Universities and Nonprofit Organizations.

Full Description

ONR has a DoD Wide mission to perform Post Award Administration on Contracts and Grants with Universities and a number of Nonprofit Organizations. This system is the tool used by ONR to execute this mission. It is specifically designed to facilitate cash management of grants and to ensure that universities are able to expend funds at a rate sufficient to protect ONR research budgets. It has a number of automated functions which support monitor performance, report submission, property administration and electronic invoice processing.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CONTRACT/GRANT MANAGEMENT INFORMATION SYSTEM (CAMIS) (007-000002981 - CAMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 540 | 3,500 | 3,600 | | | | |
| Subtotal RDT&E : | | | | | | 540 | 3,500 | 3,600 | | | | |
| Total Direct Budget: | | | | | | 540 | 3,500 | 3,600 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 540 | 3,500 | 3,600 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CONTRACT/GRANT MANAGEMENT INFORMATION SYSTEM (CAMIS) (007-000002981 - CAMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 100 | |

Horizontal Change Explanation

Increased due to one-time application program interfaces with the new Electronic Procurement System planned for FY21.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

CONTRACT/GRANT MANAGEMENT INFORMATION SYSTEM (CAMIS) (007-000002981 - CAMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 540 | 3,500 | 3,600 | | | | |
| Total RDT&E | | | | | 540 | 3,500 | 3,600 | | | | |
| Subtotal O&S: | | | | | 540 | 3,500 | 3,600 | | | | |
| Total Direct Budget: | | | | | 540 | 3,500 | 3,600 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONTRACT/GRANT MANAGEMENT INFORMATION SYSTEM (CAMIS) (007-000002981 - CAMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | RDT&E | O&S | Base | 540 | 3,500 | 3,600 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 540 | 3,500 | 3,600 | | | | |
| Total Direct Budget: | | | | | 540 | 3,500 | 3,600 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DIRECTOR OF ACQUISITION CAREER MANAGEMENT INFORMATION SYSTEM (007-000003787 - DACM MIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

Management Information System (MIS)--required by the Defense Acquisition Workforce Improvement Act to manage the career development of the DON Acquisition Workforce. The MIS is used to track and report acquisition workforce status.

Full Description

Compiles, consolidates, integrates, and maintains information about DON's civilian and military acquisition workforce of approximately 52,000 members. The system includes position, personnel, qualification, training, certification, and career field currency data. It provides data integration and workforce analytical and reporting capabilities to ASN(RDA), DACM, NACC, DON Commands, and workforce managers. DACM MIS is used to monitor workforce size and compliance with statutory and regulatory requirements of Defense Acquisition Workforce Improvement Act (DAWIA), DOD and DON issuances. It is the authoritative source for all recurring and ad hoc acquisition workforce reporting to OSD, ASN(RDA) and the SYSCOMs. Via unmodified COTS, it provides the framework and data for analysis of acquisition workforce composition, compliance, quality, and community health. The system is web-accessible by workforce managers worldwide.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DIRECTOR OF ACQUISITION CAREER MANAGEMENT INFORMATION SYSTEM (007-000003787 - DACM MIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 960 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0808751N | 03 | 3C-3C4L | Base | 391 | 698 | 836 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4B-4B3N | Base | 0 | 2,000 | 988 | | | | |
| Subtotal Operations : | | | | | | 1,351 | 2,698 | 1,824 | | | | |
| Total Direct Budget: | | | | | | 1,351 | 2,698 | 1,824 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,351 | 2,698 | 1,824 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DIRECTOR OF ACQUISITION CAREER MANAGEMENT INFORMATION SYSTEM (007-000003787 - DACM MIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$874) | |

Horizontal Change Explanation

Additional funding supports increased MHA funding and requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DIRECTOR OF ACQUISITION CAREER MANAGEMENT INFORMATION SYSTEM (007-000003787 - DACM MIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,351 | 2,698 | 1,824 | | | | |
| Total Operations | | | | | 1,351 | 2,698 | 1,824 | | | | |
| Subtotal O&S: | | | | | 1,351 | 2,698 | 1,824 | | | | |
| Total Direct Budget: | | | | | 1,351 | 2,698 | 1,824 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

DIRECTOR OF ACQUISITION CAREER MANAGEMENT INFORMATION SYSTEM (007-000003787 - DACM MIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 960 | 2,000 | 988 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 960 | 2,000 | 988 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 58 | 101 | 133 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 36 | 92 | 102 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 125 | 231 | 250 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 75 | 139 | 187 | | | | |
| Data Center | Other | Operations | O&S | Base | 15 | 23 | 29 | | | | |
| Data Center | Software | Operations | O&S | Base | 79 | 106 | 126 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 3 | 6 | 9 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 391 | 698 | 836 | | | | |
| Total Direct Budget: | | | | | 1,351 | 2,698 | 1,824 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SCIENCE & TECHNOLOGY (007-000003918 - S&T)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Innovation

Investment Description and Justification

Short Description

This investment resources the Information Technology infrastructure supporting the Science and Technology missions of both the Office of Naval Research and the Naval Research Laboratory.

Full Description

This investment resources the physical Information Technology (IT) infrastructure and related support services for the Office of Naval Research (ONR) and the Naval Research Laboratory (NRL). This includes support to the Navy - Enterprise Resource Planning implementation, Knowledge Management, RDT&E Functional Area Management, and LiveLink (ONR's primary data repository system for acquisition documents). Resources cover labor, software licensing, hardware replacement, and hardware maintenance. This investment also includes services to High Performance Computing (NRL is a Distributed Center for Department's High Performance Computing Modernization Program) as well as security, accreditation, Designated Approving Authority, and related services to support the laboratory's needs in protecting resources and research.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

SCIENCE & TECHNOLOGY (007-000003918 - S&T)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601152N | 01 | 0000 | Base | 0 | 275 | 280 | | | | |
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 559 | 5,726 | 5,948 | | | | |
| 1319 | RDT&E, Navy | 0602114N | 02 | 0000 | Base | 0 | 915 | 934 | | | | |
| 1319 | RDT&E, Navy | 0602123N | 02 | 0000 | Base | 439 | 349 | 357 | | | | |
| 1319 | RDT&E, Navy | 0602236N | 02 | 0000 | Base | 247 | 344 | 351 | | | | |
| 1319 | RDT&E, Navy | 0602271N | 02 | 0000 | Base | 65 | 962 | 976 | | | | |
| 1319 | RDT&E, Navy | 0602435N | 02 | 0000 | Base | 317 | 247 | 252 | | | | |
| 1319 | RDT&E, Navy | 0602747N | 02 | 0000 | Base | 310 | 959 | 980 | | | | |
| 1319 | RDT&E, Navy | 0602750N | 02 | 0000 | Base | 635 | 300 | 305 | | | | |
| 1319 | RDT&E, Navy | 0602782N | 02 | 0000 | Base | 562 | 249 | 254 | | | | |
| 1319 | RDT&E, Navy | 0602792N | 02 | 0000 | Base | 496 | 2,601 | 2,485 | | | | |
| 1319 | RDT&E, Navy | 0602861N | 02 | 0000 | Base | 1,013 | 1,038 | 0 | | | | |
| 1319 | RDT&E, Navy | 0602861N | 02 | 0824 | Base | 0 | 0 | 1,059 | | | | |
| 1319 | RDT&E, Navy | 0603123N | 03 | 3049 | Base | 238 | 0 | 0 | | | | |
| 1319 | RDT&E, Navy | 0603271N | 03 | 2913 | Base | 0 | 788 | 809 | | | | |
| 1319 | RDT&E, Navy | 0603673N | 03 | 3346 | Base | 1,485 | 1,753 | 1,783 | | | | |
| 1319 | RDT&E, Navy | 0603758N | 03 | 2918 | Base | 0 | 793 | 798 | | | | |
| 1319 | RDT&E, Navy | 0605898N | 06 | 0824 | Base | 0 | 0 | 14,214 | | | | |
| 1319 | RDT&E, Navy | 0605898N | 06 | 3345 | Base | 7,394 | 8,349 | 2,135 | | | | |
| Subtotal RDT&E : | | | | | | 13,760 | 25,648 | 33,920 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 26,051 | 24,926 | 25,394 | | | | |
| 493002 | WCF, Navy | 0605010DN | 27R | N/A | Base | 3,449 | 1,372 | 2,580 | | | | |
| Subtotal DWCF : | | | | | | 29,500 | 26,298 | 27,974 | | | | |
| Total Direct Budget: | | | | | | 43,260 | 51,946 | 61,894 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 43,260 | 51,946 | 61,894 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SCIENCE & TECHNOLOGY (007-000003918 - S&T)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 9,948 | |

Horizontal Change Explanation

Increase in software license purchases to fulfil mission requirements coupled with inflationary increases.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

SCIENCE & TECHNOLOGY (007-000003918 - S&T)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 51 | 52 | 53 | | | | |
| Total RDT&E | | | | | 51 | 52 | 53 | | | | |
| Subtotal DME: | | | | | 51 | 52 | 53 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 12,878 | 24,061 | 32,325 | | | | |
| NAVY | O&S | RDT&E | Tech Refresh (O&S) | Base | 831 | 1,535 | 1,542 | | | | |
| Total RDT&E | | | | | 13,709 | 25,596 | 33,867 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 29,500 | 26,298 | 27,974 | | | | |
| Total DWCF | | | | | 29,500 | 26,298 | 27,974 | | | | |
| Subtotal O&S: | | | | | 43,209 | 51,894 | 61,841 | | | | |
| Total Direct Budget: | | | | | 43,260 | 51,946 | 61,894 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SCIENCE & TECHNOLOGY (007-000003918 - S&T)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | O&S | Base | 2,316 | 3,200 | 0 | | | | |
| Application | Hardware | RDT&E | O&S | Base | 0 | 707 | 723 | | | | |
| Application | Software | RDT&E | O&S | Base | 750 | 1,695 | 1,659 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,066 | 5,602 | 2,382 | | | | |
| Compute | External Labor | RDT&E | O&S | Base | 0 | 100 | 0 | | | | |
| Compute | Hardware | RDT&E | O&S | Base | 841 | 875 | 819 | | | | |
| Compute | Software | RDT&E | O&S | Base | 549 | 5,314 | 5,678 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 1,390 | 6,289 | 6,497 | | | | |
| End User | Hardware | RDT&E | O&S | Base | 50 | 50 | 0 | | | | |
| End User | Hardware | DWCF | O&S | Base | 5,112 | 4,062 | 4,143 | | | | |
| End User | Software | DWCF | O&S | Base | 2,405 | 2,688 | 2,739 | | | | |
| End User | Telecom | RDT&E | O&S | Base | 1,485 | 3,875 | 3,806 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 9,052 | 10,675 | 10,688 | | | | |
| IT Management | External Labor | RDT&E | O&S | Base | 2,123 | 3,359 | 3,435 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 9,922 | 10,094 | 10,279 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 670 | 681 | 693 | | | | |
| IT Management | Other | DWCF | O&S | Base | 573 | 583 | 592 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 13,288 | 14,717 | 14,999 | | | | |
| Network | External Labor | RDT&E | O&S | Base | 3,556 | 3,755 | 7,354 | | | | |
| Network | Hardware | RDT&E | O&S | Base | 13 | 117 | 169 | | | | |
| Network | Internal Labor | RDT&E | O&S | Base | 2,016 | 2,115 | 2,135 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 4,186 | 4,253 | 4,330 | | | | |
| Network | Other | RDT&E | O&S | Base | 0 | 0 | 5,598 | | | | |
| Network | Software | RDT&E | O&S | Base | 10 | 179 | 2,232 | | | | |
| Network | Software | RDT&E | DME | Base | 51 | 52 | 53 | | | | |
| Network | Telecom | DWCF | O&S | Base | 6,632 | 3,937 | 5,198 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 16,464 | 14,408 | 27,069 | | | | |
| Storage | Software | RDT&E | O&S | Base | 0 | 255 | 259 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 255 | 259 | | | | |
| Total Direct Budget: | | | | | 43,260 | 51,946 | 61,894 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MAGTF COLLABORATIVE ARCHITECTURE ENVIRONMENT (007-000005818 - MCAE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

Provides a Master Catalog consisting common data sets with which enterprise architects shall build operational and system architecture products from and aid in the longer range objective of federating architecture efforts.

Full Description

The Marine-Air-Ground Task Force (MAGTF) Collaborative Environment (MCAE) supports a standard framework methodology and processes to generate reusable architecture data to support USMC applicable Joint Capability Areas, Joint Capability Interoperability Development System documentation, and Department of Defense (DoD) Architecture Framework products. Initially, MCA shall provide architects a Master Catalog consisting common data sets with which architects shall build operational and system architecture products from. Use of common data sets allow consistent representation across architecture development efforts and will aid in the longer range objective of federating architecture efforts. It is the goal of the architecture community to have these data sets recognized as Architectural Authoritative Data and to have MCAE recognized as the Authoritative Data Source (ADS) of this architecture data.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MAGTF COLLABORATIVE ARCHITECTURE ENVIRONMENT (007-000005818 - MCAE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0901546M | 04 | 4A-4A4G | Base | 4,459 | 4,535 | 4,612 | | | | |
| Subtotal Operations : | | | | | | 4,459 | 4,535 | 4,612 | | | | |
| Total Direct Budget: | | | | | | 4,459 | 4,535 | 4,612 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,459 | 4,535 | 4,612 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MAGTF COLLABORATIVE ARCHITECTURE ENVIRONMENT (007-000005818 - MCAE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 77 | |

Horizontal Change Explanation

Funding delta represent DFAS pricing greater than the standard inflation rate. No programmatic funding changes outside of current requirements for MCAE.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MAGTF COLLABORATIVE ARCHITECTURE ENVIRONMENT (007-000005818 - MCAE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,459 | 4,535 | 4,612 | | | | |
| Total Operations | | | | | 4,459 | 4,535 | 4,612 | | | | |
| Subtotal O&S: | | | | | 4,459 | 4,535 | 4,612 | | | | |
| Total Direct Budget: | | | | | 4,459 | 4,535 | 4,612 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MAGTF COLLABORATIVE ARCHITECTURE ENVIRONMENT (007-000005818 - MCAE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 4,459 | 4,535 | 4,612 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,459 | 4,535 | 4,612 | | | | |
| Total Direct Budget: | | | | | 4,459 | 4,535 | 4,612 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BOATS INVENTORY MANAGEMENT SYSTEM (007-000005831 - BIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

BIMS is a data entry and reporting vehicle that supports life cycle mgmt of boats, combatant craft, and service craft from initial delivery to deactivations. Performs defined functions.

Full Description

In accordance with DoD OPNAVIST 4780-6d, BIMS has been determined to meet the criteria of an Automated Information System (AIS) Application. BIMS is a data entry and reporting vehicle that supports life cycle management of boats, combatant craft, and service craft from initial delivery to deactivation. BIMS performs clearly defined functions: Provides information on the development, planning, programming and budgeting of alterations; Maintains records of the transfer ownership, disposal, material condition status, and overhaul schedule; Provides information on the repair and maintenance of specific hulls; Provides information on the management and control of boats and combatant craft inventory; Provides information on the management and condition assessment of service craft. BIMS is a combination of software and hardware that performs a specific support function across a range of missions.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

BOATS INVENTORY MANAGEMENT SYSTEM (007-000005831 - BIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 58 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 58 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 322 | 136 | 136 | | | | |
| Subtotal DWCF : | | | | | | 322 | 136 | 136 | | | | |
| Total Direct Budget: | | | | | | 380 | 136 | 136 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 380 | 136 | 136 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BOATS INVENTORY MANAGEMENT SYSTEM (007-000005831 - BIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 58 | 0 | 0 | | | | |
| Total Operations | | | | | 58 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 322 | 136 | 136 | | | | |
| Total DWCF | | | | | 322 | 136 | 136 | | | | |
| Subtotal O&S: | | | | | 380 | 136 | 136 | | | | |
| Total Direct Budget: | | | | | 380 | 136 | 136 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BOATS INVENTORY MANAGEMENT SYSTEM (007-000005831 - BIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 268 | 110 | 110 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 18 | 20 | 20 | | | | |
| Application | Outside Services | Operations | O&S | Base | 58 | 0 | 0 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 30 | 0 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 6 | 6 | 6 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 380 | 136 | 136 | | | | |
| Total Direct Budget: | | | | | 380 | 136 | 136 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Major - High Value IT Investment (HVII) Tier 1

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

The Navy Electronic Procurement System will provide contract writing capability, will assume capabilities of the Standard Procurement System, meet the needs of the Navy's Contracting Activities, reduce ancillary systems, and support auditability.

Full Description

Electronic Procurement System (ePS) will be a Commercial-off-the-Shelf (COTS) end-to-end (E2E) system capable processing of contract requirements electronically from inception to closeout, while incorporating flexibility to interface with other electronic systems as necessary.

The ePS is a modernization effort to replace the DON's legacy Contract Writing Systems (CWS) and other ancillary procurement systems or portals, to include the Standard Procurement System (SPS) (i.e., the Navy substantiation of Procurement Desktop Defense (PD2)), Integrated Technical Item Management and Procurement (ITIMP), SeaPort-e, and PRISM systems. These procurement systems write and manage the majority of DON's contracts under ten (10) Heads of Contracting Activity (HCAs). Consequently, ePS is targeted to consolidate the functional capabilities of multiple legacy systems into an integrated solution.

The ePS will deliver the following functional/technical capabilities:

- Provide robust functional capabilities to support the E2E Procure-to-Pay (P2P) process
- Capture data at the source (i.e., no redundant data entry via touch labor)
- Leverage a data-centric and DoD/DON standard-compliant design for data storage and exchanges
- Provide industry partners with a web-enabled interface to support procurement communications and actions
- Enforce business process controls and system controls to support a clean audit opinion
- Inform decision making through available, accurate, timely, and visible reporting and metrics
- Comply with DON-specific architecture, cybersecurity, and environmental constraints (e.g., Navy/Marine Corps Intranet (NMCI) and Outside Contiguous US (OCONUS) Navy Enterprise Network (ONE-NET))
- Deliver a flexible solution that allows changes to be made promptly and cost effectively
- Support 100% of the DON contracting actions in a fully auditable and traceable environment



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Electronic Procurement System (007-000005841 - Navy ePS)

-Provide procurement actions in a Disconnected State.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101221N | 01 | 1D-1D2D | Base | 171 | 157 | 145 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | 02-1B5B | Base | 0 | 242 | 308 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | BS-BSIT | Base | 2,882 | 7,614 | 10,309 | | | | |
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 3,225 | 4,036 | 4,125 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 0 | 173 | 179 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 260 | 520 | 550 | | | | |
| Subtotal Operations : | | | | | | 6,538 | 12,742 | 15,616 | | | | |
| 1810 | Other Proc, Navy | 0708020N | 07 | 02-8106 | Base | 0 | 6,323 | 0 | | | | |
| Subtotal Procurement : | | | | | | 0 | 6,323 | 0 | | | | |
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 0 | 772 | 824 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2901 | Base | 18,170 | 36,050 | 37,437 | | | | |
| Subtotal RDT&E : | | | | | | 18,170 | 36,822 | 38,261 | | | | |
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 0 | 284 | 290 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 968 | 1,422 | 1,553 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 260 | 520 | 550 | | | | |
| Subtotal DWCF : | | | | | | 1,228 | 2,226 | 2,393 | | | | |
| Total Direct Budget: | | | | | | 25,936 | 58,113 | 56,270 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 25,936 | 58,113 | 56,270 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Major' therefore requires Horizontal Variance explanations at the Appropriation Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | Operations | \$ 2,874 | |
| Horizontal Change Explanation | | | |
| Increase due to transfer of OPN funds to support sustainment activities properly with OMN for licenses. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | Procurement | (\$6,323) | |
| Horizontal Change Explanation | | | |
| Decrease due to realignment of funding in accordance with newly awarded contract and the realignment of funding from OPN to OMN/RDTE to support the purchase of licenses. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | RDT&E | \$ 1,439 | |
| Horizontal Change Explanation | | | |
| Increase due to additional Release 1 preparation activities and transition into Release 2 preparation activities. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | DWCF | \$ 167 | |
| Horizontal Change Explanation | | | |
| Increase due to realignment of funds based on newly awarded contract. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Procurement | Planning (DME) | Base | 0 | 6,323 | 0 | | | | |
| Total Procurement | | | | | 0 | 6,323 | 0 | | | | |
| NAVY | DME | Operations | Planning (DME) | Base | 6,107 | 11,823 | 14,613 | | | | |
| NAVY | DME | Operations | Acquisition (DME) | Base | 260 | 762 | 858 | | | | |
| Total Operations | | | | | 6,367 | 12,585 | 15,471 | | | | |
| NAVY | DME | RDT&E | Planning (DME) | Base | 18,170 | 36,050 | 37,437 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 772 | 824 | | | | |
| Total RDT&E | | | | | 18,170 | 36,822 | 38,261 | | | | |
| NAVY | DME | DWCF | Acquisition (DME) | Base | 515 | 883 | 1,011 | | | | |
| Total DWCF | | | | | 515 | 883 | 1,011 | | | | |
| Subtotal DME: | | | | | 25,052 | 56,613 | 54,743 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 171 | 157 | 145 | | | | |
| Total Operations | | | | | 171 | 157 | 145 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 0 | 0 | 0 | | | | |
| Total RDT&E | | | | | 0 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 713 | 1,343 | 1,382 | | | | |
| Total DWCF | | | | | 713 | 1,343 | 1,382 | | | | |
| Subtotal O&S: | | | | | 884 | 1,500 | 1,527 | | | | |
| Total Direct Budget: | | | | | 25,936 | 58,113 | 56,270 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Electronic Procurement System (007-000005841 - Navy ePS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Application | External Labor | Operations | DME | Base | 2,498 | 4,593 | 6,977 | | | | |
| Application | External Labor | RDT&E | DME | Base | 13,942 | 30,259 | 32,937 | | | | |
| Application | External Labor | DWCF | O&S | Base | 0 | 630 | 642 | | | | |
| Application | External Labor | DWCF | DME | Base | 515 | 883 | 1,011 | | | | |
| Application | Internal Labor | Operations | DME | Base | 3,225 | 4,036 | 4,125 | | | | |
| Application | Other | Operations | DME | Base | 644 | 656 | 669 | | | | |
| Application | Other | RDT&E | DME | Base | 3,128 | 3,191 | 0 | | | | |
| Application | Outside Services | Operations | DME | Base | 0 | 0 | 0 | | | | |
| Application | Outside Services | RDT&E | DME | Base | 1,100 | 2,600 | 4,500 | | | | |
| Application | Software | Operations | DME | Base | 0 | 3,300 | 3,700 | | | | |
| Application | Software | RDT&E | O&S | Base | 0 | 0 | 0 | | | | |
| Application | Software | RDT&E | DME | Base | 0 | 772 | 824 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 25,052 | 50,920 | 55,385 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 713 | 713 | 740 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 713 | 713 | 740 | | | | |
| Network | Other | Operations | O&S | Base | 171 | 157 | 145 | | | | |
| Network | Software | Procurement | DME | Base | 0 | 6,323 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 171 | 6,480 | 145 | | | | |
| Total Direct Budget: | | | | | 25,936 | 58,113 | 56,270 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Business Case

Description and Justification

Purpose Goals and Benefits

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

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

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



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Business Case

Description and Justification

Return on Investment

ePS is the procurement and enhancement of a Commercial Off-The-Shelf (COTS) Contracting Writing System (CWS). The expectation of these enhancements is to enable the retirement of all legacy systems to include SPS, ITIMP, SeaPort-e, and PRISM. This alternative will incorporate an open-source ESB that provides an insulating interfacing capability for the CWS as well as integration, maintenance, and implementation efficiency within the DON environment. Based on the 2016 Economic Analysis, The ePS solution showed annual savings of \$24.19M per year during sustainment and the cumulative benefits exceeded the investment costs in FY29. In addition to being more cost efficient, the ePS is the preferred alternative because:

- It has a centralized enterprise capability that will reduce operating costs and increase efficiencies
- Its data centricity will reduce training costs and eliminate work redundancies
- The new financial systems interfaces for audit-ready E2E procurement will eliminate manual entry of financial data; reducing data errors and enable a more efficient use of manpower
- Utilizing DoD data standards will increase data consistency, auditability, and data sharing across organizations
- The use of Electronic Contract Files will reduce space and paper needs while improving access to historical data

The result of a successful ePS implementation will be a contracting process workforce well informed and completely empowered to writing accurate and timely contracts in support of the warfighter, including management of the data flows into and out of the deal making space.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Business Case

Description and Justification

Budget Justification

FY 2021 Research, Development, Test, and Evaluation, Navy (RDTEN) funding is required for:

Complete Release 1 (R1) Deployment

- o Complete user training for R1 users
- o Complete testing for R1
- o Complete data migration mocks and cutover for R1 legacy contracting writing system instances
- o Complete user training and begin over the shoulder support for R1 users

Begin Release 2 (R2) Deployment to over 3,000 additional critical users

- o R2 software licenses
- o Initial gap closure efforts for R2 planned requirements
- o Initial Interface development and testing for additional R2 financial systems including FACMAN, CFMS, FASTDAT,DMLSS, DWAS, STARS-HCM and GFEBS
- o Complete R2 Build Technical Review (BTR) and Fielding Technical Review (FTR)
- o Begin integration testing for R2
- o Update training materials

FY 2021 Operation and Maintenance, Navy (OMN) funding is required for license renewals supporting limited deployment and help desk support



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Business Case

Description and Justification

FY2020 Accomplishments

Current year (CY) (FY 2020) funding supports the following Electronic Procurement System (ePS) planned accomplishments:

- Complete Limited Deployment, which spans five sites and includes 310 critical users (contracting and grants professionals).
- Complete interface development and testing for Navy ERP, PR Builder, and SABRS financial systems.
- Complete cybersecurity testing to achieve Authority to Operate (ATO).
- Complete integration testing, user acceptance testing, operational assessment, operational test readiness review, and Initial Operational Test and Evaluation (IOT&E)
- Complete data migration mocks and cutover for Limited Deployment legacy contracting writing system instances
- Complete production readiness review
- Complete user training and continue over the shoulder support
- Complete functional configuration audit
- Begin Release 1 deployment preparation and gap closure for over 3,000 additional users
- Initial interface development for additional Release 1 financial systems
- Complete Release 1 Build Technical Review and Fielding Technical Review
- Begin integration testing for Release 1



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Reduced or Eliminated Investments**

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Reduced or Eliminated Investments

Reduced or Eliminated Investments

To be Eliminated

| Investment | Investment Current Status |
|-------------------------------------|---------------------------|
| Investment: 007-000001034 - SEAPORT | Currently Active |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Operational Assessment

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Operational Assessment

Operational Assessment Data

| Document Name | Operational Analysis Statement | Version | | Date of Document | |
|--|--------------------------------|---------|-------|------------------|------------|
| The Following is the amount of O&S type \$ Reported in FY2019 and FY2020 | | FY19 | \$884 | FY20 | \$1,500 |
| | | | | Date of Analysis | 2017-09-19 |

OA Analysis Explanation

System is pre-acquisition, operational analysis will be conducted in future as required.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Awarded Active Contracts

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Awarded Active Contracts

Awarded Active Contracts Supporting the Investment

| Contract Number | | PIID | IDV | Contractor Name | City |
|--|------------|----------------------|---------------------------|------------------------|---------|
| N0003919C0004 | | N0003919C0004 | | CGI Federal, Inc. | Fairfax |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2019-03-27 | 2029-03-26 | \$ 25,675 | Combination (two or more) | no | |
| Description | | | | | |
| The contract provides services to provide a contract writing management capability for the Department of the Navy. | | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Activity Project and Activity Breakdown

Project: P5841-101 - Delivery of Navy ePs

Federal IT Dashboard Current Status based on current submitted Data

| | | | | | | | |
|-----------------|--------------|------------|--------------|--------------------|--------|--------------|----------------------|
| Schedule Rating | Green | Cost Color | Green | OMB Project Status | Posted | Updated Date | 1/11/2019 12:40:29PM |
|-----------------|--------------|------------|--------------|--------------------|--------|--------------|----------------------|

DoD Core Project Data **No significant S/W Development in this project**

Objectives and Expected Outcomes

The ePS will provide the DON with standardized, comprehensive E2E contract management (i.e., sourcing) of services, supplies, and construction.

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|--|-----------------------|-----------|--------------------|
| 2017-11-01 | 2022-04-30 | \$ 553.8 | No significant S/W Development in this project | 7 months to 18 months | yes | 1900-01-01 |

Increment Comment

Activity: PA5841-101 - Evaluation

Description

Contract evaluation

| OMB Activity Completed | OMB Update Date | Last Updated |
|------------------------|-----------------|---------------------|
| No | 2019-02-12 | 9/18/2019 7:50:50PM |

| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
|------------------------|------------|------------|----------------------|------------|------------|---|-----------|---------|
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2017-11-01 | 2017-10-01 | 2018-01-02 | 2018-08-31 | 2019-03-27 | 2019-03-27 | \$ 17.7 | \$ 20.9 | \$ 18.6 |

Activity: PA5841-102 - Limited Deployment

Description

Full functionality to a limited user base

| OMB Activity Completed | OMB Update Date | Last Updated |
|------------------------|-----------------|---------------------|
| No | 2019-02-12 | 9/16/2019 5:37:25PM |

| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
|------------------------|------------|------------|----------------------|------------|--------|---|-----------|--------|
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-12-01 | 2019-03-27 | 2019-03-27 | 2020-05-31 | 2020-07-27 | | \$ 54.6 | \$ 63.6 | \$ 0.0 |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Active Projects and Activity Breakdown**

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Major Investment Activity Project and Activity Breakdown

Activity: PA5841-103 - Release 1**Description**

Full functionality to a 50% user base

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/21/2020 5:00:46PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-10-01 | 2020-03-01 | | 2021-05-31 | 2021-06-17 | | \$ 68.7 | \$ 76.3 | \$ 0.0 |

Activity: PA5841-104 - Release 2**Description**

Full functionality to 50% user base

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|-----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 12/26/2018 10:34:25AM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2021-04-01 | 2021-04-01 | | 2022-04-30 | 2022-04-30 | | \$ 55.7 | \$ 56.0 | \$ 0.0 |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Risk Registry (Active Risk)

Navy Electronic Procurement System (007-000005841 - Navy ePS)

Risk Registry - IT Budget

Risk: **OR5841-201**

ePS External System Interfaces for Limited Deployment Risk

| | | | | | |
|-----------------------|----------|---------------------|--------------|----------------|--------|
| Risk Category: | Business | Probability: | Low - 21-40% | Impact: | Medium |
|-----------------------|----------|---------------------|--------------|----------------|--------|

Risk: **OR5841-202**

ePS Data Migration Risk

| | | | | | |
|-----------------------|------|---------------------|-----------------|----------------|--------|
| Risk Category: | Data | Probability: | Medium - 41-60% | Impact: | Medium |
|-----------------------|------|---------------------|-----------------|----------------|--------|



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ACQUISITION AND CONTRACTS E-COMMERCE (007-000007012 - ACE-C)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

AMAS is an automated acquisition system developed by the DoN. It is an automated procurement system for the management of all procurement activities.

Full Description

ACE-C is an integrated end-to-end SPAWAR Claimancy 2.0 electronic commerce system supporting SPAWAR and associated claimant's business activities. ACE-C seamlessly integrates components such as SPAWAR Acquisition Management Automated System (AMAS), E-Commerce Central (ECC), E-Commerce Select (ECS), WEBX/AX Contracts Imaging Document Management System (CIDMS), PD2 also known as the Standard Procurement System (SPS) and the Acquisition Source Selection Interactive Support Tool (ASSIST) to provide online acquisition, automated solicitations posting, and offer evaluation support as well as automated contracts archiving. ACE-C is a complete automation support and workflow system providing automation tools for the entire consolidated end to end procurement process – from requirements definition and receipt to acquisition planning, solicitation, award, administration, and closeout. Day to day operation of ACE-C is managed by SPAWAR HQ 2.0 Paperless Initiatives Office.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

ACQUISITION AND CONTRACTS E-COMMERCE (007-000007012 - ACE-C)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 1,634 | 1,666 | 1,691 | | | | |
| Subtotal Operations : | | | | | | 1,634 | 1,666 | 1,691 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,163 | 1,342 | 1,292 | | | | |
| Subtotal DWCF : | | | | | | 1,163 | 1,342 | 1,292 | | | | |
| Total Direct Budget: | | | | | | 2,797 | 3,008 | 2,983 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,797 | 3,008 | 2,983 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ACQUISITION AND CONTRACTS E-COMMERCE (007-000007012 - ACE-C)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$25) | |
| Horizontal Change Explanation | | | |
| Minor program changes. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

ACQUISITION AND CONTRACTS E-COMMERCE (007-000007012 - ACE-C)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,634 | 1,666 | 1,691 | | | | |
| Total Operations | | | | | 1,634 | 1,666 | 1,691 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,163 | 1,342 | 1,292 | | | | |
| Total DWCF | | | | | 1,163 | 1,342 | 1,292 | | | | |
| Subtotal O&S: | | | | | 2,797 | 3,008 | 2,983 | | | | |
| Total Direct Budget: | | | | | 2,797 | 3,008 | 2,983 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ACQUISITION AND CONTRACTS E-COMMERCE (007-000007012 - ACE-C)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 773 | 790 | 799 | | | | |
| Application | External Labor | DWCF | O&S | Base | 436 | 567 | 536 | | | | |
| Application | Other | Operations | O&S | Base | 771 | 786 | 802 | | | | |
| Application | Other | DWCF | O&S | Base | 596 | 632 | 610 | | | | |
| Application | Software | Operations | O&S | Base | 90 | 90 | 90 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,666 | 2,865 | 2,837 | | | | |
| Compute | Other | DWCF | O&S | Base | 22 | 22 | 22 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 22 | 22 | 22 | | | | |
| IT Management | Other | DWCF | O&S | Base | 70 | 81 | 83 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 70 | 81 | 83 | | | | |
| Storage | Other | DWCF | O&S | Base | 39 | 40 | 41 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 39 | 40 | 41 | | | | |
| Total Direct Budget: | | | | | 2,797 | 3,008 | 2,983 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ELECTRONIC COST REPORTING AND FINANCIAL TRACKING (007-000007123 - eCRAFT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

THIS IS NOT A 'FINANCE' APP. eCRAFT is a WEB based application. The eCRAFT client is a internet browser, while the eCRAFT application uses an ORACLE Application Server, and an ORACLE Database server.

Full Description

The electronic cost reporting and financial tracking (eCRAFT) system is a web based application that uses oracle for its database storage and Internet Explore for it client interface. The eCRAFT system was implemented at NUWCDIVNPT, to standardize and automate the process of managing contract financial data for service contracts. The eCRAFT system provides this support to both the contracting personnel and the technical departments to manage the service contracts using standard reporting formats and schedules. The eCRAFT tool is instrumental in aiding Contracting Officer Representatives (CORs) to monitor/validate vendor expenditures in accordance with NAVSEA COR Instruction 4200.17. Also, CORs compare eCRAFT vendor expenditures for a reporting period against the Wide Area Work Flow (WAWF) system and ensure expenditure totals are consistent with contractor payment requests.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ELECTRONIC COST REPORTING AND FINANCIAL TRACKING (007-000007123 - eCRAFT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 611 | 649 | 668 | | | | |
| Subtotal DWCF : | | | | | | 611 | 649 | 668 | | | | |
| Total Direct Budget: | | | | | | 611 | 649 | 668 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 611 | 649 | 668 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ELECTRONIC COST REPORTING AND FINANCIAL TRACKING (007-000007123 - eCRAFT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 19 | |

Horizontal Change Explanation

Decrease reflects migration and funding realignment to UII = 007-000007879.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ELECTRONIC COST REPORTING AND FINANCIAL TRACKING (007-000007123 - eCRAFT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 611 | 649 | 668 | | | | |
| Total DWCF | | | | | 611 | 649 | 668 | | | | |
| Subtotal O&S: | | | | | 611 | 649 | 668 | | | | |
| Total Direct Budget: | | | | | 611 | 649 | 668 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ELECTRONIC COST REPORTING AND FINANCIAL TRACKING (007-000007123 - eCRAFT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | DWCF | O&S | Base | 522 | 538 | 554 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 522 | 538 | 554 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 10 | 14 | 15 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 3 | 8 | 8 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 25 | 34 | 30 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 13 | 20 | 22 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | DWCF | O&S | Base | 38 | 34 | 38 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 89 | 111 | 114 | | | | |
| Total Direct Budget: | | | | | 611 | 649 | 668 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

RDA INFORMATION SYSTEM (007-000007208 - RDAIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Content Management

Investment Description and Justification

Short Description

The ASN (RDA) Information System & Dashboard is comprised of five components, including the Chief of Naval Operations (OPNAV) Tracker, the Congressional Tracker and Web Maintenance Application, and the Information System web site.

Full Description

The ASN RDA Information System & Dashboard Web Site is an interface for Department of Defense (DoD) and Department of Navy (DoN) personnel. It is comprised of multiple components which together provide the ability to maintain, report and disseminate information throughout the ASN (RD&A) organization, the Navy and DoD quickly, accurately and in one location. The application does this by allowing users to access all information required to perform the daily business within their organization, reducing the amount of data entry, providing continuity throughout the organization and simplifying the dissemination of information. The application provides support for the Requirements Documents process, Congressional Appropriations and program funding, captures all aspects of a program from General Information, Program Assessments, Budget Information and Metrics, provides reporting on the overall status of Navy Programs including contacts, milestones, program assessments, budget information and metrics information for all ACAT Level I - IV programs and is used as an executive decision support system designed to provide critical information to senior Navy managers and program executives to assist them in managing the Navy programs.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

RDA INFORMATION SYSTEM (007-000007208 - RDAIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 654 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4B-4B3N | Base | 0 | 1,747 | 535 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 669 | 1,762 | 550 | | | | |
| Total Direct Budget: | | | | | | 669 | 1,762 | 550 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 669 | 1,762 | 550 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

RDA INFORMATION SYSTEM (007-000007208 - RDAIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,212) | |

Horizontal Change Explanation

Minor funding increase that supports increased hosting costs.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

RDA INFORMATION SYSTEM (007-000007208 - RDAIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 669 | 1,762 | 550 | | | | |
| Total Operations | | | | | 669 | 1,762 | 550 | | | | |
| Subtotal O&S: | | | | | 669 | 1,762 | 550 | | | | |
| Total Direct Budget: | | | | | 669 | 1,762 | 550 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

RDA INFORMATION SYSTEM (007-000007208 - RDAIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 654 | 1,747 | 535 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 654 | 1,747 | 535 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 669 | 1,762 | 550 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTEGRATED TECHNICAL ITEM MANAGEMENT AND PROCUREMENT (007-000008181 - ITIMP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

On-line interactive system that supports the processing of procurement actions from requirement generation to the completion or termination of the contractual cycle. All involved work from interactive information to generate procurement documentation.

Full Description

ITIMP IS AN ON-LINE INTERACTIVE SYSTEM THAT SUPPORTS THE PROCESSING OF PROCUREMENT ACTIONS FROM REQUIREMENT GENERATION TO THE COMPLETION OR TERMINATION OF THE CONTRACTUAL CYCLE. BUYERS, CONTRACT ADMINISTRATORS, EQUIPMENT AND PACKAGING SPECIALISTS, MANAGERS, CONTRACT SUPPORT PERSONNEL, BUDGET AND FUNDING PERSONNEL WORK FROM INTERACTIVE WORKLOADS TO GENERATE PROCUREMENT DOCUMENTATION, UPDATE ITEM DESCRIPTIVE DATA, CONTROL AND TRACK WORKLOAD, AND MAINTAIN COMPREHENSIVE PURCHASE SUPPORT INFORMATION. THE ITIMP USER CAN INTERACTIVELY ACCESS THE CORPORATE DATABASE FOR REQUIREMENTS AND FINANCIAL STATUS AND DATA. ON-LINE AND BATCH INTERFACE PROCESSES ARE AVAILABLE TO ASSURE THAT ITIMP CONSTANTLY REFLECTS THE MOST CURRENT CORPORATE REQUIREMENT, FINANCIAL AND ITEM INFORMATION.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

INTEGRATED TECHNICAL ITEM MANAGEMENT AND PROCUREMENT (007-000008181 - ITIMP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 1,820 | 5,425 | 5,141 | | | | |
| Subtotal DWCF : | | | | | | 1,820 | 5,425 | 5,141 | | | | |
| Total Direct Budget: | | | | | | 1,820 | 5,425 | 5,141 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,820 | 5,425 | 5,141 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INTEGRATED TECHNICAL ITEM MANAGEMENT AND PROCUREMENT (007-000008181 - ITIMP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$284) | |

Horizontal Change Explanation

Change due to the movement of funds from general IT investments to more specific investment areas.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

INTEGRATED TECHNICAL ITEM MANAGEMENT AND PROCUREMENT (007-000008181 - ITIMP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,820 | 5,425 | 5,141 | | | | |
| Total DWCF | | | | | 1,820 | 5,425 | 5,141 | | | | |
| Subtotal O&S: | | | | | 1,820 | 5,425 | 5,141 | | | | |
| Total Direct Budget: | | | | | 1,820 | 5,425 | 5,141 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INTEGRATED TECHNICAL ITEM MANAGEMENT AND PROCUREMENT (007-000008181 - ITIMP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 924 | 943 | 963 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 896 | 1,195 | 891 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,820 | 2,138 | 1,854 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 492 | 537 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 463 | 427 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 1,100 | 995 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 665 | 745 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 125 | 122 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 412 | 421 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 30 | 40 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 3,287 | 3,287 | | | | |
| Total Direct Budget: | | | | | 1,820 | 5,425 | 5,141 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

ENTERPRISE KNOWLEDGE REPOSITORY (007-000100187 - EKR)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000103051 - DEPARTMENT OF THE NAVY ENTERPRISE KNOWLEDGE REPOSITORY (DON EKR) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 749 | 1,641 | 1,696 | | | | |
| Subtotal Operations Total: | | | | | | 749 | 1,641 | 1,696 | | | | |
| Total Indirect Budget: | | | | | | 749 | 1,641 | 1,696 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USW CTO Technology Roadmapping System (007-000100856 - UCTRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Business Analytics

Investment Description and Justification

Short Description

Software tool that provides the ability for users to anticipate, plan & forecast for future warfighter requirements & technology developments that will impact current & next-generation capabilities and share real-time product & technology roadmaps.

Full Description

A software tool that provides the ability for users to: 1) Anticipate and plan for future warfighter requirements and technology developments that will impact current and next-generation capabilities, 2) More accurately forecast the future of planned products and align project selection with organizational goals, 3) Share real-time product and technology roadmaps with distributed teams, acquisition program offices, and stakeholders to reduce business risk and drive broad participation in the planning process, and 4) Tightly link day-to-day operational activities with strategic technology development initiatives. This pilot installation will allow SEA073/Undersea Warfare Chief Technology Office to 1) Turn strategic technology roadmapping into a dynamic, "living" process, 2) Enable "living" strategic technology roadmaps that evolve with warfighter needs and requirements, 3) Create more Easily-understood, Insightful views of the future, 4) Synchronize Science & Technology development strategies from the Naval Research Enterprises, government laboratories, and commercial Industry with stakeholders such as acquisition resource sponsors, warfighting requirements developers, and Naval leadership in general. Tool will be used to create Technology Roadmaps mapping PEO Submarine program office Science and Technology current and future programs and investments. This is a web based tool that will be accessed via login with username and password by licensed users from CAC enabled clients within PEO Subs. Input is manual user input or upload of Microsoft office tools to include Word documents, Excel spreadsheets and Project files. Data Files: Consists of any documents related to technology Roadmapping within team submarine programs. Data will be displayed internal to the system as a roadmap and can be depicted in multiple table and chart formats that exist in Microsoft excel. Although print capability exist there is no plan to use printouts. The system is web based and users can view data via SharePoint. There will be no external reports generated by the system. System will be hosted on DISA servers and has a COOP server. Data will be backed up daily.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

USW CTO Technology Roadmapping System (007-000100856 - UCTRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0603561N | 04 | 2033 | Base | 250 | 285 | 287 | | | | |
| Subtotal RDT&E : | | | | | | 250 | 285 | 287 | | | | |
| Total Direct Budget: | | | | | | 250 | 285 | 287 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 250 | 285 | 287 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

USW CTO Technology Roadmapping System (007-000100856 - UCTRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

USW CTO Technology Roadmapping System (007-000100856 - UCTRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 250 | 285 | 287 | | | | |
| Total RDT&E | | | | | 250 | 285 | 287 | | | | |
| Subtotal O&S: | | | | | 250 | 285 | 287 | | | | |
| Total Direct Budget: | | | | | 250 | 285 | 287 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USW CTO Technology Roadmapping System (007-000100856 - UCTRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | O&S | Base | 250 | 285 | 287 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 250 | 285 | 287 | | | | |
| Total Direct Budget: | | | | | 250 | 285 | 287 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI ENTERPRISE SERVICE TOOLS (007-000101028 - NEST)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

System of tools, including the government owned NMCI Enterprise Tool (NET) and Requirements to Award Tool (RAPT), that serve as the customer interface and single point of entry for the lifecycle management of IT services on the NMCI.

Full Description

The NMCI Enterprise Service Tool (NEST) suite is a system of tools, including the government owned NMCI Enterprise Tool (NET) and Requirements to Award Tool (RAPT), that serve as the customer interface and single point of entry for the lifecycle management of IT services on the Navy Marine Corps Intranet (NMCI). The NET is the user interface to enable the consumption and management activities for services ordered against active NMCI IT service contracts. RAPT manages the requirements approval process workflows, awards unique orderable services, feeds the awarded service information into the NET, and stores associated contract documentation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NMCI ENTERPRISE SERVICE TOOLS (007-000101028 - NEST)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 6,777 | 6,563 | 5,730 | | | | |
| Subtotal Operations : | | | | | | 6,777 | 6,563 | 5,730 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2901 | Base | 4,147 | 1,994 | 996 | | | | |
| Subtotal RDT&E : | | | | | | 4,147 | 1,994 | 996 | | | | |
| Total Direct Budget: | | | | | | 10,924 | 8,557 | 6,726 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10,924 | 8,557 | 6,726 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NMCI ENTERPRISE SERVICE TOOLS (007-000101028 - NEST)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,831) | |

Horizontal Change Explanation

Change due to fewer new developmental efforts because NGEN-R tool readiness requirements will be deployed. The focus will be to enhance deployed functionality while providing IT service lifecycle management processes during the transition from the NGEN contract to NGEN-R contracts (EUHW and SMIT). Change also supports NEST in sustainment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NMCI ENTERPRISE SERVICE TOOLS (007-000101028 - NEST)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 4,147 | 1,994 | 996 | | | | |
| Total RDT&E | | | | | 4,147 | 1,994 | 996 | | | | |
| Subtotal DME: | | | | | 4,147 | 1,994 | 996 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,777 | 6,563 | 5,730 | | | | |
| Total Operations | | | | | 6,777 | 6,563 | 5,730 | | | | |
| Subtotal O&S: | | | | | 6,777 | 6,563 | 5,730 | | | | |
| Total Direct Budget: | | | | | 10,924 | 8,557 | 6,726 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NMCI ENTERPRISE SERVICE TOOLS (007-000101028 - NEST)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 6,777 | 6,563 | 5,730 | | | | |
| IT Management | Other | RDT&E | DME | Base | 4,147 | 1,994 | 996 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 10,924 | 8,557 | 6,726 | | | | |
| Total Direct Budget: | | | | | 10,924 | 8,557 | 6,726 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Acquisition Management System (007-000101082 - AMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

The Acquisition Management System (AMS) is a software suite of web applications that standardize key acquisition processes and provide for common measuring and tracking across the command.

Full Description

The Acquisition Management System (AMS) is a software suite of web applications that standardize key acquisition processes and provide for common measuring and tracking across the command. This integrated suite of web application tools can operate independently or share information across AMS tools leveraging a common repository to increase overall effectiveness in all acquisition phases. If a user leverages all AMS tools, the process becomes more automated eliminating the need to perform duplicate data entry. AMS integrated application tools include the following modules: Common Spend Plan Tool (CSPT), Procurement Management Tool (PMT), Contract Data Requirements List (CDRL), and the Acquisition Plan (AP). AMS integrated application tools: create and update acquisition plans; plan and allocate funds for both internal activities and contracting actions; initiate and manage procurement actions from preliminary planning to contract award; and create CDRLs/upload vendor deliverables.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| Acquisition Management System (007-000101082 - AMS) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 1,991 | 2,230 | 2,270 | | | | |
| Subtotal Operations : | | | | | | 1,991 | 2,230 | 2,270 | | | | |
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 3 | 1,100 | 1,122 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,057 | 921 | 939 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 70 | 72 | 48 | | | | |
| Subtotal DWCF : | | | | | | 1,130 | 2,093 | 2,109 | | | | |
| Total Direct Budget: | | | | | | 3,121 | 4,323 | 4,379 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,121 | 4,323 | 4,379 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Acquisition Management System (007-000101082 - AMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 56 | |

Horizontal Change Explanation

Total increase due to (UIC 00421) the addition of AMS NAWCAD shared services funding to the IT budget. Increase to UIC 63126 due to DON21 upload error.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

| Acquisition Management System (007-000101082 - AMS) | | | | | | | | | | | |
|--|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View | | | | | | | | | | | |
| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,991 | 2,230 | 2,270 | | | | |
| Total Operations | | | | | 1,991 | 2,230 | 2,270 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,130 | 2,093 | 2,109 | | | | |
| Total DWCF | | | | | 1,130 | 2,093 | 2,109 | | | | |
| Subtotal O&S: | | | | | 3,121 | 4,323 | 4,379 | | | | |
| Total Direct Budget: | | | | | 3,121 | 4,323 | 4,379 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Acquisition Management System (007-000101082 - AMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 3 | 1,100 | 1,122 | | | | |
| Application | Other | DWCF | O&S | Base | 737 | 761 | 751 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 740 | 1,861 | 1,873 | | | | |
| IT Management | Other | Operations | O&S | Base | 1,991 | 2,230 | 2,270 | | | | |
| IT Management | Other | DWCF | O&S | Base | 390 | 232 | 236 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 2,381 | 2,462 | 2,506 | | | | |
| Total Direct Budget: | | | | | 3,121 | 4,323 | 4,379 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

OMB MAX (007-000103050 - MAX)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

OMB Max is a globally secure information source accessible across the federal government. OSBP maintains "Administrator" rights. OMB MAX serves as a knowledge sharing, collaboration tool with all DON Components, DON Commands and DON Leadership.

Full Description

DON OSBP uses OMB Max as an efficient knowledge management portal to share information to the DON acquisition workforce, including the DON's ~130 Small Business Professionals. OSBP began using MAX Collect and MAX Analytics in FY19. These tools are critical to OSBP's requirement to conduct industrial base analysis. MAX Collect and MAX Analytics allow OSBP to collect and display real-time results for our customers, eliminating the need to manually create small business Dashboards for each DON command. In addition, the 10 Commands can customize reports to include execution status at the lower echelons as well as customize Dashboards for briefing their Leadership. OMB Max currently have 141 users and a repository of over 200 documents. OMB will be utilized to create Phase 2 of the SBCR App called "the Rule of 2". The Rule of 2 is a market research tool that will generate a report that displays the universe of small businesses to perform work within the required PSC/NAICS; display their work history; compare their work that is performed Fed-wide and their financial stability. If OMB Max is not funded, OSBP will revert to manually creating the Dashboards on a weekly basis and have to establish another knowledge management portal to share data/information with the workforce.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

OMB MAX (007-000103050 - MAX)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 0 | 0 | 101 | | | | |
| Subtotal Operations : | | | | | | 0 | 0 | 101 | | | | |
| Total Direct Budget: | | | | | | 0 | 0 | 101 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 0 | 101 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

OMB MAX (007-000103050 - MAX)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 101 | |

Horizontal Change Explanation

Funding increase supports additional costs for the electronic tool OMB MAX which is mission essential for the Office of Small Business Programs (OSBP). OSBP uses OMB Max as an efficient knowledge management portal to share information to the DON acquisition workforce, including the DON's approximately 130 Small Business Professionals.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

OMB MAX (007-000103050 - MAX)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 101 | | | | |
| Total Operations | | | | | 0 | 0 | 101 | | | | |
| Subtotal O&S: | | | | | 0 | 0 | 101 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 101 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

OMB MAX (007-000103050 - MAX)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 0 | 0 | 101 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 0 | 101 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 101 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DEPARTMENT OF THE NAVY ENTERPRISE KNOWLEDGE REPOSITORY (007-000103051 - DON EKR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

DON EKR supports portfolio management, business process modeling, and business enterprise architecture for the DON business system portfolio.

Full Description

The Department of the Navy Enterprise Knowledge Repository (DON EKR) is an enterprise-wide solution that supports the DON AA's business portfolio management, business process modeling, and cross-process and cross-domain analysis of DON end-to-end business processes. Currently, the DON uses a range of tools to store system information, prohibiting enterprise-wide visibility and coordination. DON EKR is the single platform to share information across the DON and help achieve business process excellence by responding to changing business and economic conditions. It supports the planning, programming, budgeting, and execution (PPBE) and DBS certification process in an effort to reduce duplicative capabilities, invest in and maintain required business capabilities, and enable strategic goals and objectives. The DON EKR approach and suite of tools (1) enables the DON business mission area to consolidate, rationalize, and integrate business enterprise architecture (BEA) information; (2) leverages extensive use of ARIS modeling and reporting capabilities; (3) delivers interactive and easy-to-interpret dashboards using the ARIS visualization platform; (4) captures and manages BEA information across the lifecycle of an investment; and (5) enables the DON to better follow and comply with the OSD OCMO E2E reference framework. DON EKR is an instance of the Army's EKR (DITPR ID# 16745; UII: 007-000100187).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

DEPARTMENT OF THE NAVY ENTERPRISE KNOWLEDGE REPOSITORY (007-000103051 - DON EKR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 749 | 1,641 | 1,696 | | | | |
| Subtotal Operations : | | | | | | 749 | 1,641 | 1,696 | | | | |
| Total Direct Budget: | | | | | | 749 | 1,641 | 1,696 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 749 | 1,641 | 1,696 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DEPARTMENT OF THE NAVY ENTERPRISE KNOWLEDGE REPOSITORY (007-000103051 - DON EKR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 55 | |

Horizontal Change Explanation

Funding increase is due to additional labor and support services costs.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

DEPARTMENT OF THE NAVY ENTERPRISE KNOWLEDGE REPOSITORY (007-000103051 - DON EKR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 749 | 1,641 | 1,696 | | | | |
| Total Operations | | | | | 749 | 1,641 | 1,696 | | | | |
| Subtotal O&S: | | | | | 749 | 1,641 | 1,696 | | | | |
| Total Direct Budget: | | | | | 749 | 1,641 | 1,696 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DEPARTMENT OF THE NAVY ENTERPRISE KNOWLEDGE REPOSITORY (007-000103051 - DON EKR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 749 | 1,641 | 1,696 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 749 | 1,641 | 1,696 | | | | |
| Total Direct Budget: | | | | | 749 | 1,641 | 1,696 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Small Business Coordination Record Application (007-000103052 - SBCR App)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

General Government / Knowledge management / Information Mapping / Taxonomy / Categorization

Investment Description and Justification

Short Description

The Small Business Coordination Review Application (SBCR App) is an electronic system that automates the generation of the Small Business Coordination Record (DD2579).

Full Description

The SBCR App was mandated by the ASN(RDA) memorandum entitled "Small Business Coordination Review Application" dated 2 Feb 2016 for all of DON to utilize the system to automate the generation of the Small Business Coordination Record (DD 2579). The mandate was also incorporated into the Navy Marine Corps Acquisition Regulation Supplement (NMCARS) per Change 13-10, 5219.201 (c)(10)(B), September 2013 edition. As required in DFARS 219.201, the Contracting activity small business (SB) specialist must review and make recommendations for all acquisitions over \$10K, except those under the simplified acquisition threshold that are totally set aside for SB concerns in accordance with the FAR. This review must take place before issuance of a solicitation or contract action and be documented on the DD Form 2579, SB Coordination Record, which is a paper form. The SBCR App automated the review process which includes the contracting officer who is responsible for the coordination and completion of the form, the contracting activity small business specialist and Small Business Administration Procurement Center Representative that reviews and concurs or non-concurs with the action. There have been over 130,000 contract actions generated in the SBCR App across the DON and currently over 4,800 active users. Immediate benefits of the tool include coordination time savings, improved data quality and availability of raw data to develop more accurate procurement forecasts. Long term benefits include centralized collection of data allows derivative analysis and forecasting, automated market research to provide information for informed decision making (i.e. Rule of 2) and workload reporting. Additionally, the new ePS (Electronic Procurement System) Requirements Specification lists states that "The system shall provide a web link to the SBCR homepage from within the application" along with other specifications (SMI-09.02, DBB-66, DBB-67, DBB-68, PLP-01, PLP-02, and PLP-030) shall conform to the SBCR App that was awarded. If the SBCR App is not funded, the workforce will revert to using the manual process for coordination of the DD Form 2579 potentially adding time to the schedule and impacting data quality. The funding keeps the DD 2579 process efficient by being automated and current with policies and procedures.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Small Business Coordination Record Application (007-000103052 - SBCR App)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 0 | 0 | 21 | | | | |
| Subtotal Operations : | | | | | | 0 | 0 | 21 | | | | |
| Total Direct Budget: | | | | | | 0 | 0 | 21 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 0 | 21 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Small Business Coordination Record Application (007-000103052 - SBCR App)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 21 | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Small Business Coordination Record Application (007-000103052 - SBCR App)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 21 | | | | |
| Total Operations | | | | | 0 | 0 | 21 | | | | |
| Subtotal O&S: | | | | | 0 | 0 | 21 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 21 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Small Business Coordination Record Application (007-000103052 - SBCR App)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 0 | 0 | 21 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 0 | 21 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 21 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Research Information System (007-210002983 - NAVRIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 510-000 - Acquisition

OMB Sector/Function/Service:

Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Innovation

Investment Description and Justification

Short Description

NAVRIS is an integrated information management system whose primary purpose is to facilitate buying Science and Technology research. The system provides program management, human resources, and financial management support.

Full Description

Naval Research Information System (NAVRIS) is an Office of Naval Research web-based, enterprise-level integrated information management system that provides ONR a full life-cycle electronic mechanism for buying research. NAVRIS also supports ONR's day-to-day internal operations and streamlines access to important data. Using state-of-the-art component technologies, NAVRIS is a collection of integrated subsystems that are easy to maintain and update.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Research Information System (007-210002983 - NAVRIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601103N | 01 | 0000 | Base | 160 | 0 | 0 | | | | |
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 250 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 410 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 410 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 410 | 0 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Naval Research Information System (007-210002983 - NAVRIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 410 | 0 | 0 | | | | |
| Total RDT&E | | | | | 410 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 410 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 410 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Naval Research Information System (007-210002983 - NAVRIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | O&S | Base | 250 | 0 | 0 | | | | |
| Application | Software | RDT&E | O&S | Base | 160 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 410 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 410 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

Architecture Profile

DoD Segment 520-000 Human Resources Management

Architecture Budget Justification

Navy Human Resource (HR) Management IT efforts support the overall DON strategic goal to develop and implement human capital strategies, guaranteeing military and civilian workforce skill enhancement, innovativeness, agility, and readiness. The Navy Standard Integrated Personnel System (NSIPS), UII 007-000001371, is the Navy's business solution to Human Resource Management for approximately 400,000 sailors worldwide. It encompasses active and reserve as well as officer and enlisted members of the Navy military. It tracks the personnel record from accession to departure from Navy service. NSIPS is used to process all member contracts documentation, such as the contract document, gains, losses, and punitive documents. The Record of Emergency Data and Dependency Data as well as associated forms are processed in NSIPS. Marine Online (MOL), UII 007-000000149, replaces manual HR data admin processes with a self-service, paperless, web-based environment. MOL automates paper-based administrative processes based on roles, permissions and echelons of access. The Academic and Professionally Accredited Enterprise Education Enclave (AEEE), UII 007-000002062, System supports the sole Navy undergraduate degree-granting higher education command. This hybrid network enclave serves as a dynamically variable resource for multifaceted teaching, education, and research activities in a blended physical/virtual campus environment similar to four-year civilian universities. Naval Criminal Investigative Service Operations (NCIS OPS), UII 000002453, encompasses ongoing operations of NCIS information technology activities and systems. Customer Relationship Management, UII 007-200000360, is the Program of Record used to fund contract labor, remote hosting, licensing, and travel.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (007-000000004 - CeTARS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

CeTARS serves as the Navy's authoritative data source of all Navy formal training including course description, class schedules, quotas/plans/requirements and statistical information, and student and training information.

Full Description

CeTARS is Manpower, Personnel, Training and Education's (MPTE's) Operational Navy (OPNAV N1) premier Student Training Management System which serves as the authoritative data source for all formal Navy Training statistical Information and aspects of student management, as defined in OPNAV Instruction 1510.10B; which mandates and standardizes student reporting at all Navy training activities, or activities that 'train' Navy students. Every formal course of instruction conducted throughout the Navy is required to accurately report student status to CeTARS. CeTARS ensures functionality for the timely collection and dissemination of that information to manage and support Navy training from various Navy Echelons, other DoD departments, agencies, services, contractors, and authorized foreign governments, with over 4,000 users located at more than 300 locations worldwide; management and tracking over 1,000 courses, with an average daily attendance of over 50,000 students. CeTARS interfaces with 37 other applications and systems (Navy, Army, Marine Corps, Bureau of Medicine (BUMED), etc.) to share student data and order writing capabilities in support of MPTE enterprise efforts. MPTE has identified CeTARS as major an integration partner with several enterprise initiatives, such as Personalized Recruiting for Immediate and Delayed Enlistment Modernization (PRIDE MOD I & II) and next generation Learning Management System - Distant Learning (LMS-DL), as delineated in their IT Business and Strategic Plans, and in conjunction with Program Objective Memorandum (POM) planning.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (007-000000004 - CeTARS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 3,994 | 2,788 | 5,092 | | | | |
| 1804 | O&M, Navy | 0804799N | 03 | 3B-3B4K | Base | 1,500 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 5,494 | 2,788 | 5,092 | | | | |
| Total Direct Budget: | | | | | | 5,494 | 2,788 | 5,092 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,494 | 2,788 | 5,092 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (007-000000004 - CeTARS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2,304 | |

Horizontal Change Explanation

Original Ready Relevant Learning (RRL) work was planned to be completed FY20, but Manpower, Personnel, Training and Education (MPTE) Transformation plans have adjusted the scope. Realignment request in FY21 to continue transformation efforts.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (007-000000004 - CeTARS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,494 | 2,788 | 5,092 | | | | |
| Total Operations | | | | | 5,494 | 2,788 | 5,092 | | | | |
| Subtotal O&S: | | | | | 5,494 | 2,788 | 5,092 | | | | |
| Total Direct Budget: | | | | | 5,494 | 2,788 | 5,092 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (007-000000004 - CeTARS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,799 | 0 | 2,228 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 2,501 | 2,579 | 2,625 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 92 | 93 | | | | |
| Application | Software | Operations | O&S | Base | 131 | 61 | 62 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 5,431 | 2,732 | 5,008 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 63 | 56 | 84 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 63 | 56 | 84 | | | | |
| Total Direct Budget: | | | | | 5,494 | 2,788 | 5,092 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE ONLINE (007-000000149 - MOL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

MOL replaces manual HR data admin processes with a self-service, paperless, web-based environment. MOL automates paper-based administrative processes based on roles, permissions and echelons of access.

Full Description

MOL replaces manual HR data admin processes with a self-service, paperless, web-based environment. MOL automates paper-based administrative processes based on roles, permissions and echelons of access. It allows Marines and leaders to view and update manpower data and conduct HR transactions on line. On-going business process reengineering efforts will optimize legacy system functionality and data relationships. Current capabilities include viewing individual personnel records, the management of training information, personnel accountability, leave processing, proficiency and conduct markings, and enlisted promotions.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MARINE ONLINE (007-000000149 - MOL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 0 | 2,170 | 1,184 | | | | |
| 1106 | O&M, MC | 0208550M | 01 | 1A-1A2A | Base | 5,631 | 3,764 | 3,873 | | | | |
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 1,400 | 0 | | | | |
| Subtotal Operations : | | | | | | 5,631 | 7,334 | 5,057 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 14-4620 | Base | 0 | 3,000 | 3,000 | | | | |
| Subtotal Procurement : | | | | | | 0 | 3,000 | 3,000 | | | | |
| 1319 | RDT&E, Navy | 0605013M | 05 | 2906 | Base | 3,277 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 3,277 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 8,908 | 10,334 | 8,057 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 8,908 | 10,334 | 8,057 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MARINE ONLINE (007-000000149 - MOL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,277) | |

Horizontal Change Explanation

DECREASE IN CONTRACT LABOR TO OFFSET INCREASE IN CIVILIAN LABOR AS A RESULT OF TSO IT REFORM INITIATIVE THAT INCREASES THE TSO'S
TABLE OF ORGANIZATION BY 185 BILLETS BETWEEN FY19 - FY22



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE ONLINE (007-000000149 - MOL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Acquisition (DME) | Base | 0 | 1,400 | 0 | | | | |
| Total Operations | | | | | 0 | 1,400 | 0 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 3,277 | 0 | 0 | | | | |
| Total RDT&E | | | | | 3,277 | 0 | 0 | | | | |
| Subtotal DME: | | | | | 3,277 | 1,400 | 0 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 0 | 3,000 | 3,000 | | | | |
| Total Procurement | | | | | 0 | 3,000 | 3,000 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,631 | 5,934 | 5,057 | | | | |
| Total Operations | | | | | 5,631 | 5,934 | 5,057 | | | | |
| Subtotal O&S: | | | | | 5,631 | 8,934 | 8,057 | | | | |
| Total Direct Budget: | | | | | 8,908 | 10,334 | 8,057 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MARINE ONLINE (007-000000149 - MOL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 789 | 2,170 | 1,184 | | | | |
| Application | External Labor | Operations | DME | Base | 0 | 1,400 | 0 | | | | |
| Application | External Labor | RDT&E | DME | Base | 3,277 | 0 | 0 | | | | |
| Application | Hardware | Procurement | O&S | Base | 0 | 3,000 | 3,000 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 4,842 | 3,764 | 3,873 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 8,908 | 10,334 | 8,057 | | | | |
| Total Direct Budget: | | | | | 8,908 | 10,334 | 8,057 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Personnel Tempo (007-000000366 - PERSTEMPO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Directory / Locator

Investment Description and Justification

Short Description

Tracks day for day deployment of Navy members on an individual basis and to support potential payment to members whose deployed time exceeds mandated thresholds.

Full Description

PERSTEMPO tracks deployment of members on an individual basis and supports eventual payment (by the Defense pay system) to members whose deployment days exceed mandated thresholds. The PERSTEMPO system records and tracks the amount of time every sailor in the Navy, Officer and Enlisted, Active and Reserve, is required to be away from his or her permanent duty station/homeport. Transactions are built for one, more than one or entire units by authorized Navy members by entering the dates of deployment, purpose, and category. Weekly electronic submissions are provided to the Defense Manpower Data Center (DMDC).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Personnel Tempo (007-000000366 - PERSTEMPO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 778 | 785 | 779 | | | | |
| Subtotal Operations : | | | | | | 778 | 785 | 779 | | | | |
| Total Direct Budget: | | | | | | 778 | 785 | 779 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 778 | 785 | 779 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Personnel Tempo (007-000000366 - PERSTEMPO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$6) | |
| Horizontal Change Explanation | | | |
| Contract rate decrease in FY21. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Personnel Tempo (007-000000366 - PERSTEMPO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 778 | 785 | 779 | | | | |
| Total Operations | | | | | 778 | 785 | 779 | | | | |
| Subtotal O&S: | | | | | 778 | 785 | 779 | | | | |
| Total Direct Budget: | | | | | 778 | 785 | 779 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Personnel Tempo (007-000000366 - PERSTEMPO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 778 | 785 | 779 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 778 | 785 | 779 | | | | |
| Total Direct Budget: | | | | | 778 | 785 | 779 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY-MARINE CORPS MOBILIZATION PROCESSING SYSTEM - SECRET (007-000000371 - NMCMP-S)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Other general government / Disaster Preparedness and Planning

Investment Description and Justification

Short Description

NMCMP-S (SIPR) is a module of the NMCMP application. The module is called the Requirements Tracking Module (RTM) and is used by USFF to write detailed requirements for contingency support.

Full Description

NMCMP-S (SIPR) is a module of the NMCMP application. The module is called the Requirements Tracking Module (RTM) and is used by USFF to write detailed requirements for contingency support. The RTM contains 3 classified fields that can be used if required. As a result the RTM must live on the SIPR Environment (Pentagon Network). Output from the RTM goes through a DISA approved high to low process which strips any classified information and traverses the requirement to the low side of NMCMP. NMCMP Low side is then used to generate orders based on the requirements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY-MARINE CORPS MOBILIZATION PROCESSING SYSTEM - SECRET (007-000000371 - NCMCPS-S)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0901220N | 06 | 000 | Base | 615 | 627 | 640 | | | | |
| Subtotal MILPERS : | | | | | | 615 | 627 | 640 | | | | |
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 898 | 933 | 925 | | | | |
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | OCO | 3,958 | 4,002 | 0 | | | | |
| Subtotal Operations : | | | | | | 4,856 | 4,935 | 925 | | | | |
| Total Direct Budget: | | | | | | 5,471 | 5,562 | 1,565 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,471 | 5,562 | 1,565 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY-MARINE CORPS MOBILIZATION PROCESSING SYSTEM - SECRET (007-000000371 - NMCMP-S)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$3,997) | |

Horizontal Change Explanation

Contractor rate increases in FY21.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY-MARINE CORPS MOBILIZATION PROCESSING SYSTEM - SECRET (007-000000371 - NMCMP-S)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 615 | 627 | 640 | | | | |
| Total MILPERS | | | | | 615 | 627 | 640 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 898 | 933 | 925 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 3,958 | 4,002 | 0 | | | | |
| Total Operations | | | | | 4,856 | 4,935 | 925 | | | | |
| Subtotal O&S: | | | | | 5,471 | 5,562 | 1,565 | | | | |
| Total Direct Budget: | | | | | 5,471 | 5,562 | 1,565 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY-MARINE CORPS MOBILIZATION PROCESSING SYSTEM - SECRET (007-000000371 - NMCMP-S)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 840 | 837 | 828 | | | | |
| Application | Internal Labor | MILPERS | O&S | Base | 615 | 627 | 640 | | | | |
| Application | Other | Operations | O&S | Base | 7 | 15 | 15 | | | | |
| Application | Software | Operations | O&S | OCO | 4,009 | 4,083 | 82 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 5,471 | 5,562 | 1,565 | | | | |
| Total Direct Budget: | | | | | 5,471 | 5,562 | 1,565 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Physical Readiness Information Management System (007-000000377 - PRIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

Decision support models for military community managers. The Navy's military Personnel Models and information systems support the Navy's personnel policy evaluation, formulation, planning and execution to achieve fleet readiness.

Full Description

PRIMS is the sole authoritative data source that houses the Physical Fitness Assessment (PFA) data for command information, authorization information, and member personnel data. PRIMS is governed by the guidelines established by OPNAVINST 6110.1J series and provides a standardized Navy database to monitor and track the progress of Navy active duty and reserve personnel PFA data and identify, screen, train, educate, counsel, monitor and rehabilitate members who did not meet the PFA standards. PRIMS is a web-based application that is hosted and maintained by BUPERS Online (BOL).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Physical Readiness Information Management System (007-000000377 - PRIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0808716N | 04 | 4A-4A4M | Base | 130 | 133 | 137 | | | | |
| Subtotal Operations : | | | | | | 130 | 133 | 137 | | | | |
| Total Direct Budget: | | | | | | 130 | 133 | 137 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 130 | 133 | 137 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Physical Readiness Information Management System (007-000000377 - PRIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4 | |

Horizontal Change Explanation

Change due to changes in contract rate projections.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Physical Readiness Information Management System (007-000000377 - PRIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 130 | 133 | 137 | | | | |
| Total Operations | | | | | 130 | 133 | 137 | | | | |
| Subtotal O&S: | | | | | 130 | 133 | 137 | | | | |
| Total Direct Budget: | | | | | 130 | 133 | 137 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Physical Readiness Information Management System (007-000000377 - PRIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 130 | 133 | 137 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 130 | 133 | 137 | | | | |
| Total Direct Budget: | | | | | 130 | 133 | 137 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Manpower Program and Budget System (007-000000378 - NMPBS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

The N1 Enterprise Data Warehouse/Data Mart mission is to coordinate, and align enterprise data under a single, coherent, and forward-looking strategy. It supports a wide range of current and future DoN initiatives to reengineer business processes.

Full Description

Provides central combination of pay, billet, strength & Human Resource data. Key benefits: 1) granular source data; 2) integration to eliminate stove-piped functions; 3) modeling to support improved decision making; 4) ad-hoc data mining so Navy leadership can view data associated with any manpower budget facet. Modules & Models: Intelligent Workbook provides granularity by mapping billets to Navy End Products & Intermediate Products, an improvement over average rate programming. Billet Change Request provides out-of-cycle change requests for military manpower billets. Distribution Incentives Management System tracks particular billets, identifies hard-to-fill locations, tracks sailors' preferences & incentives required to attract volunteers. Enlisted Community Management Model creates more accurate Loss Forecasts, Accession Plans, A-School Plans & Advancement Plans. Joint Professional Military Education II Model identifies throughput & timing of quotas to maximize return on training resources. Manpower Query System provides queries of TFMMS billet, end strength & activity data. N10 Executive Dashboard provides key financial metrics & status of key program management & audit readiness efforts. Navy Econometric Model estimates officer & enlisted recruiting & retention parameters & effect of assignment incentives. Navy Subspecialist System validates subspecialty-coded billets, prioritizes & removes excess authorizations to ensure supply meets demand for highest priority billets. Navy Total Force Strength Model produces timely & accurate Navy Active Enlisted & Full-Time Support strength projections. New Accession Training provides active & reserve pay & personnel data to satisfy requirements of Financial Improvement Audit Readiness. Permanent Change of Station Model evaluates cost & effect of execution alternatives & provides measures for decision-makers creating execution plan. Selective Reenlistment Bonus Model supports budget formulation/justification & more efficient allocation of resources across targeted critical skill sets. Web Full Time Support Navy Officer Personnel Planning System reconciles annual & FYDP plans with actuals to generate budget submissions. Web NOPPS captures official active component officer end strength activity based on OPINS transactions in aggregate & community level detail for certifying congressional compliance, budgeting, reporting & creating the FYDP. Forecasting Model incorporates officer strength analysis forecasts.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Manpower Program and Budget System (007-000000378 - NMPBS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 3,374 | 4,318 | 3,842 | | | | |
| Subtotal Operations : | | | | | | 3,374 | 4,318 | 3,842 | | | | |
| Total Direct Budget: | | | | | | 3,374 | 4,318 | 3,842 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,374 | 4,318 | 3,842 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Manpower Program and Budget System (007-000000378 - NMPBS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$476) | |

Horizontal Change Explanation

Change due to changes in contract rate projections.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Navy Manpower Program and Budget System (007-000000378 - NMPBS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,374 | 4,318 | 3,842 | | | | |
| Total Operations | | | | | 3,374 | 4,318 | 3,842 | | | | |
| Subtotal O&S: | | | | | 3,374 | 4,318 | 3,842 | | | | |
| Total Direct Budget: | | | | | 3,374 | 4,318 | 3,842 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Manpower Program and Budget System (007-000000378 - NMPBS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 3,181 | 3,970 | 3,483 | | | | |
| Application | Software | Operations | O&S | Base | 193 | 348 | 359 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,374 | 4,318 | 3,842 | | | | |
| Total Direct Budget: | | | | | 3,374 | 4,318 | 3,842 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ELECTRONIC MILITARY PERSONNEL RECORDS SYSTEM (007-000000737 - EMPRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

Electronic Military Personnel Record System (EMPRS) is an electronic document/image based system that serves as the repository for all Department of Navy (DoN) official military personnel record images. It supports retired, active, and reserve military.

Full Description

The EMPRS is the Navy's personnel records management system and is the repository for Official Military Personnel (OMPF) images. Provides records storage and management for both active-duty and reserve personnel, and provides decision support for the Selection Board process, Mobilization, Causality Assistance, Distribution, and Entitlements. It is a stand-alone hybrid system of electro-mechanical, photographic, manual, and automated processes.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ELECTRONIC MILITARY PERSONNEL RECORDS SYSTEM (007-000000737 - EMPRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 11,087 | 3,682 | 3,966 | | | | |
| Subtotal Operations : | | | | | | 11,087 | 3,682 | 3,966 | | | | |
| 1810 | Other Proc, Navy | 0901220N | 07 | 02-8106 | Base | 1,683 | 1,074 | 1,100 | | | | |
| Subtotal Procurement : | | | | | | 1,683 | 1,074 | 1,100 | | | | |
| Total Direct Budget: | | | | | | 12,770 | 4,756 | 5,066 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 12,770 | 4,756 | 5,066 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ELECTRONIC MILITARY PERSONNEL RECORDS SYSTEM (007-000000737 - EMPRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 310 | |

Horizontal Change Explanation

Increase resulted from additional funding to support OPN Transformation requirements, and Functional Transfer of Navy Department Awards Web Service (NDAWS)



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ELECTRONIC MILITARY PERSONNEL RECORDS SYSTEM (007-000000737 - EMPRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 1,683 | 1,074 | 1,100 | | | | |
| Total Procurement | | | | | 1,683 | 1,074 | 1,100 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 11,087 | 3,682 | 3,966 | | | | |
| Total Operations | | | | | 11,087 | 3,682 | 3,966 | | | | |
| Subtotal O&S: | | | | | 12,770 | 4,756 | 5,066 | | | | |
| Total Direct Budget: | | | | | 12,770 | 4,756 | 5,066 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ELECTRONIC MILITARY PERSONNEL RECORDS SYSTEM (007-000000737 - EMPRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 10,432 | 2,911 | 3,180 | | | | |
| Application | Hardware | Operations | O&S | Base | 0 | 129 | 126 | | | | |
| Application | Hardware | Procurement | O&S | Base | 941 | 425 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 147 | 112 | 100 | | | | |
| Application | Software | Operations | O&S | Base | 508 | 530 | 560 | | | | |
| Application | Software | Procurement | O&S | Base | 292 | 314 | 475 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 12,320 | 4,421 | 4,441 | | | | |
| End User | Hardware | Procurement | O&S | Base | 450 | 210 | 625 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 450 | 210 | 625 | | | | |
| Network | Hardware | Procurement | O&S | Base | 0 | 125 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 125 | 0 | | | | |
| Total Direct Budget: | | | | | 12,770 | 4,756 | 5,066 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL JUSTICE INFORMATION SYSTEM (007-000001196 - NJIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

Law and Justice / Federal law enforcement activities / Criminal Investigation and Surveillance

Investment Description and Justification

Short Description

This initiative consolidates the functionality of the USMC Centralized Law Enforcement Operation Center, the DON Law Enforcement CLEOC and the NCIS Criminal Reporting and Collection Systems into one application to collect and analyze data.

Full Description

NJIS is a cradle to grave case management system for the DON Legal communities. It will provide a web based system that will allow users from Law Enforcement, Judicial Actions, Corrections, Command Actions, and NCIS a tool to manage day to day case related activities. This system will satisfy DIBRS requirements for the Department of the Navy and also address data management for the Legal communities for both the Navy and the Marine Corps.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAL JUSTICE INFORMATION SYSTEM (007-000001196 - NJIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208547N | 01 | BS-BSIT | Base | 3,452 | 3,994 | 4,168 | | | | |
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 0 | 382 | 392 | | | | |
| Subtotal Operations : | | | | | | 3,452 | 4,376 | 4,560 | | | | |
| Total Direct Budget: | | | | | | 3,452 | 4,376 | 4,560 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,452 | 4,376 | 4,560 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAL JUSTICE INFORMATION SYSTEM (007-000001196 - NJIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 184 | |

Horizontal Change Explanation

Increase due to program price changes.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAL JUSTICE INFORMATION SYSTEM (007-000001196 - NJIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,452 | 4,376 | 4,560 | | | | |
| Total Operations | | | | | 3,452 | 4,376 | 4,560 | | | | |
| Subtotal O&S: | | | | | 3,452 | 4,376 | 4,560 | | | | |
| Total Direct Budget: | | | | | 3,452 | 4,376 | 4,560 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVAL JUSTICE INFORMATION SYSTEM (007-000001196 - NJIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 3,404 | 3,946 | 4,120 | | | | |
| Application | Software | Operations | O&S | Base | 48 | 48 | 48 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,452 | 3,994 | 4,168 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 0 | 382 | 392 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 382 | 392 | | | | |
| Total Direct Budget: | | | | | 3,452 | 4,376 | 4,560 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY TRAINING MANAGEMENT AND PLANNING SYSTEM (007-000001246 - NTMPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

A comprehensive decision support system for Manpower, Personnel and Training (MPT) managers. NTMPS integrates MPT information from existing systems, and projects training throughput and related resource requirements for 20 years.

Full Description

NTMPS is an Operational Data Store/Data Warehouse that offers training officers, manpower and personnel managers and other Fleet personnel with a one-stop shop for information concerning manpower, personnel, training and education (MPT&E) issues. NTMPS data is collected from over 30 sources, integrated and then made accessible to users. NTMPS is the authoritative source for Fleet TYCOM training requirements for recording mandatory GMT and other required Navy unit level training such as IAA, etc. NTMPS contains several applications in addition to the core data warehouse designed to meet fleet user requirements: 1) Fleet Training Management and Planning System (FLTMPS) Ashore (DADMS ID 80631) is the web-based decision support system containing detailed personnel training histories and TYCOM training requirements and status. FLTMPS features nearly a thousand standard reports and limited ad hoc capability, providing Fleet users with current status of training readiness as well as access to the latest training requirements and course related information. 2) FLTMPS Afloat (DADMS ID 80336) is a web application that operates on afloat units running the Navy Information/Application Product Suite (NIAPS) Distance Support servers version 2.3 and later. FLTMPS Afloat provides fleet users immediate access to MPT&E data in a disconnected environment. 3) The Electronic Training Jacket (ETJ) Ashore (DADMS ID 80796) is a web application that allows Active Duty and Reserve Enlisted and Officers to view and print, from a single source, all documented information on their individual training and education accomplishments. 4) The ETJ Afloat (DADMS ID 81319) is a shipboard web application running on NIAPS Distance Support servers that allows Active Duty and Reserve Enlisted and Officers to view and print, from a single source, all documented information on their individual training and education accomplishments. 5) Online Account Request System (OARS) (DADMS ID 81495) is a web application which allows NTMPS users to apply for accounts to the FLTMPS, FLTMPS Afloat and EPM applications. 6) The Enterprise Performance Management (EPM) (DADMS ID 80485) web application is a MPT&E business Intelligence tool accessing data from the NTMPS data warehouse. 7) Career Tools Afloat (CTA) (DADMS ID 81621) is a shipboard web application which serves as the common access point to all Sea Warrior Afloat Programs and other applications as directed.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY TRAINING MANAGEMENT AND PLANNING SYSTEM (007-000001246 - NTMPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 5,380 | 5,309 | 5,496 | | | | |
| Subtotal Operations : | | | | | | 5,380 | 5,309 | 5,496 | | | | |
| Total Direct Budget: | | | | | | 5,380 | 5,309 | 5,496 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,380 | 5,309 | 5,496 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY TRAINING MANAGEMENT AND PLANNING SYSTEM (007-000001246 - NTMPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 187 | |

Horizontal Change Explanation

Funds increased in NTMPS support.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY TRAINING MANAGEMENT AND PLANNING SYSTEM (007-000001246 - NTMPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,380 | 5,309 | 5,496 | | | | |
| Total Operations | | | | | 5,380 | 5,309 | 5,496 | | | | |
| Subtotal O&S: | | | | | 5,380 | 5,309 | 5,496 | | | | |
| Total Direct Budget: | | | | | 5,380 | 5,309 | 5,496 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY TRAINING MANAGEMENT AND PLANNING SYSTEM (007-000001246 - NTMPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 3,145 | 3,074 | 3,261 | | | | |
| Application | Software | Operations | O&S | Base | 2,235 | 2,235 | 2,235 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 5,380 | 5,309 | 5,496 | | | | |
| Total Direct Budget: | | | | | 5,380 | 5,309 | 5,496 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL EDUCATION AND TRAINING FUTURE OFFICER AND CITIZENSHIP USER SYSTEM (007-000001247 - NETFOCUS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

Provides automated support functions for NSTC OD and CD divisions. NETFOCUS combines all Officer Development (OD) and Citizenship Development (CD) programs under one umbrella.

Full Description

Naval Education and Training Future Officer and Citizenship User System (NETFOCUS) provides automation that supports management and administration of Officer Development (OD) and Citizenship Development (CD) programs under Commander, Naval Service Training Command (CNSTC). These include Naval Reserve Officer Training Corps (NROTC) and Seaman-to-Admiral 21st Century (STA-21) Scholarship programs. CD programs include Naval Junior Reserve Officer Training Corps (NJROTC) and Navy National Defense Cadet Corps (NNDCC). NETFOCUS has automated interfaces with United States Naval Academy (USNA), Officer Personnel Information System (OPINS) and Defense Joint Military Pay System-Reserve Component (DJMS-RC). NETFOCUS and USNA share scholarship application starts. NETFOCUS sends transactions to OPINS for designator or other changes to personal information. NETFOCUS sends daily transactions to DJMS-RC for pay and allowance events. NETFOCUS is heavily used by USN and USMC recruiting communities to manage candidates through completion of their scholarship application. Navy candidates are selected by boards administered by NSTC OD. Marines manage their selections boards different from the Navy and outside of NETFOCUS. Both Navy and Marine selectees are placed by NSTC OD, supported by NETFOCUS. NETFOCUS is used at 84 NROTC Units throughout the country supporting 174 colleges and universities, where program participants are tracked throughout their education experience. NETFOCUS is used by over 600 NJROTC and NNDCC units located throughout the world. Both NR and NJ units utilize common NETFOCUS functions for ordering, issuing and managing inventory of uniform items and instructional materials. NETFOCUS is the authoritative data source for the NROTC, STA-21, NJROTC and NNDCC programs managed by NSTC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAL EDUCATION AND TRAINING FUTURE OFFICER AND CITIZENSHIP USER SYSTEM (007-000001247 - NETFOCUS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804723N | 03 | 3A-3A3J | Base | 0 | 766 | 0 | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 1,935 | 1,685 | 1,921 | | | | |
| Subtotal Operations : | | | | | | 1,935 | 2,451 | 1,921 | | | | |
| Total Direct Budget: | | | | | | 1,935 | 2,451 | 1,921 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,935 | 2,451 | 1,921 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAL EDUCATION AND TRAINING FUTURE OFFICER AND CITIZENSHIP USER SYSTEM (007-000001247 - NETFOCUS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$530) | |

Horizontal Change Explanation

Increase civilian and contractor pay rates.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAL EDUCATION AND TRAINING FUTURE OFFICER AND CITIZENSHIP USER SYSTEM (007-000001247 - NETFOCUS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,935 | 2,451 | 1,921 | | | | |
| Total Operations | | | | | 1,935 | 2,451 | 1,921 | | | | |
| Subtotal O&S: | | | | | 1,935 | 2,451 | 1,921 | | | | |
| Total Direct Budget: | | | | | 1,935 | 2,451 | 1,921 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL EDUCATION AND TRAINING FUTURE OFFICER AND CITIZENSHIP USER SYSTEM (007-000001247 - NETFOCUS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,175 | 1,447 | 1,079 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 746 | 800 | 827 | | | | |
| Application | Software | Operations | O&S | Base | 6 | 7 | 7 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,927 | 2,254 | 1,913 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 8 | 197 | 8 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 8 | 197 | 8 | | | | |
| Total Direct Budget: | | | | | 1,935 | 2,451 | 1,921 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FLIGHT TRAINING IT SUPPORT (007-000001250 - FLIGHT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

Funding supports the operation and maintenance of Flight Training applications, databases, and websites to provide for undergraduate pilot and flight officer training. Activities include application/database administration, network management.

Full Description

Funding supports the operation and maintenance of Flight Training applications, databases, and websites to provide for undergraduate pilot and flight officer training. Activities include application/database administration, network management.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

FLIGHT TRAINING IT SUPPORT (007-000001250 - FLIGHT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A2A | Base | 361 | 378 | 385 | | | | |
| 1804 | O&M, Navy | 0204216M | 01 | 01-1A2A | Base | 0 | 1,093 | 1,116 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 3,599 | 1,306 | 1,869 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 950 | 1,045 | 1,140 | | | | |
| Subtotal Operations : | | | | | | 4,910 | 3,822 | 4,510 | | | | |
| Total Direct Budget: | | | | | | 4,910 | 3,822 | 4,510 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,910 | 3,822 | 4,510 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

FLIGHT TRAINING IT SUPPORT (007-000001250 - FLIGHT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 688 | |

Horizontal Change Explanation

All requirements under this UII is internal labor. Increase attributed to adjustments from CIVPERS Pricing Tool.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FLIGHT TRAINING IT SUPPORT (007-000001250 - FLIGHT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,910 | 3,822 | 4,510 | | | | |
| Total Operations | | | | | 4,910 | 3,822 | 4,510 | | | | |
| Subtotal O&S: | | | | | 4,910 | 3,822 | 4,510 | | | | |
| Total Direct Budget: | | | | | 4,910 | 3,822 | 4,510 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

FLIGHT TRAINING IT SUPPORT (007-000001250 - FLIGHT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 8 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 105 | 143 | 147 | | | | |
| Application | Telecom | Operations | O&S | Base | 69 | 92 | 94 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 182 | 235 | 241 | | | | |
| End User | Hardware | Operations | O&S | Base | 703 | 368 | 375 | | | | |
| End User | Other | Operations | O&S | Base | 75 | 120 | 122 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 778 | 488 | 497 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 3,950 | 3,069 | 3,742 | | | | |
| IT Management | Other | Operations | O&S | Base | 0 | 10 | 10 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 3,950 | 3,079 | 3,752 | | | | |
| Network | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 0 | 2 | 2 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 0 | 1 | 1 | | | | |
| Network | Other | Operations | O&S | Base | 0 | 14 | 14 | | | | |
| Network | Telecom | Operations | O&S | Base | 0 | 3 | 3 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 20 | 20 | | | | |
| Total Direct Budget: | | | | | 4,910 | 3,822 | 4,510 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL POSTGRADUATE SCHOOL (007-000001251 - NPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

Education and Workforce / Higher Education / Higher Education

Investment Description and Justification

Short Description

Funding supports operation and maintenance of Naval Postgraduate School networks, websites and legacy systems. NPS is an accredited institution offering graduate degree programs defense wide. (NPS is not currently under NMCI).

Full Description

Funding supports operation and maintenance of Naval Postgraduate School networks, websites and legacy systems. NPS is an accredited institution offering graduate degree programs defense wide. (NPS is not currently under NMCI).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAL POSTGRADUATE SCHOOL (007-000001251 - NPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0804752N | 06 | 000 | Base | 1,036 | 1,058 | 1,080 | | | | |
| Subtotal MILPERS : | | | | | | 1,036 | 1,058 | 1,080 | | | | |
| 1804 | O&M, Navy | 0804752N | 03 | 3B-3B3K | Base | 10,662 | 10,985 | 11,262 | | | | |
| Subtotal Operations : | | | | | | 10,662 | 10,985 | 11,262 | | | | |
| Total Direct Budget: | | | | | | 11,698 | 12,043 | 12,342 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 11,698 | 12,043 | 12,342 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAL POSTGRADUAGE SCHOOL (007-000001251 - NPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 299 | |

Horizontal Change Explanation

Increase civilian and contractor pay rates.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAL POSTGRADUATE SCHOOL (007-000001251 - NPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,036 | 1,058 | 1,080 | | | | |
| Total MILPERS | | | | | 1,036 | 1,058 | 1,080 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 10,662 | 10,985 | 11,262 | | | | |
| Total Operations | | | | | 10,662 | 10,985 | 11,262 | | | | |
| Subtotal O&S: | | | | | 11,698 | 12,043 | 12,342 | | | | |
| Total Direct Budget: | | | | | 11,698 | 12,043 | 12,342 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVAL POSTGRADUATE SCHOOL (007-000001251 - NPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,450 | 1,550 | 1,650 | | | | |
| Application | Internal Labor | MILPERS | O&S | Base | 94 | 96 | 98 | | | | |
| Application | Outside Services | Operations | O&S | Base | 1,450 | 1,450 | 1,450 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,994 | 3,096 | 3,198 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 1,672 | 1,705 | 1,740 | | | | |
| Compute | Software | Operations | O&S | Base | 796 | 812 | 828 | | | | |
| Compute | Telecom | Operations | O&S | Base | 702 | 716 | 730 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 3,170 | 3,233 | 3,298 | | | | |
| End User | Hardware | Operations | O&S | Base | 320 | 326 | 333 | | | | |
| End User | Telecom | Operations | O&S | Base | 132 | 132 | 133 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 452 | 458 | 466 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 652 | 664 | 676 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 942 | 962 | 982 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 3,020 | 3,151 | 3,246 | | | | |
| IT Management | Other | Operations | O&S | Base | 211 | 217 | 209 | | | | |
| IT Management | Software | Operations | O&S | Base | 257 | 262 | 267 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 5,082 | 5,256 | 5,380 | | | | |
| Total Direct Budget: | | | | | 11,698 | 12,043 | 12,342 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL WAR COLLEGE (007-000001252 - NWC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

Funding supports operation and maintenance of Naval War College networks, websites and legacy systems. (NWC is not currently under NMCI).

Full Description

Funding supports operation and maintenance of Naval War College networks, websites and legacy systems. (NWC is not currently under NMCI).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAL WAR COLLEGE (007-000001252 - NWC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0804751N | 06 | 000 | Base | 793 | 809 | 825 | | | | |
| Subtotal MILPERS : | | | | | | 793 | 809 | 825 | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 6,651 | 5,456 | 5,574 | | | | |
| Subtotal Operations : | | | | | | 6,651 | 5,456 | 5,574 | | | | |
| 1319 | RDT&E, Navy | 0605853N | 06 | 1767 | Base | 1,202 | 1,226 | 1,250 | | | | |
| Subtotal RDT&E : | | | | | | 1,202 | 1,226 | 1,250 | | | | |
| Total Direct Budget: | | | | | | 8,646 | 7,491 | 7,649 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 8,646 | 7,491 | 7,649 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAL WAR COLLEGE (007-000001252 - NWC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 158 | |

Horizontal Change Explanation

increase in some contract rates in FY21.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAL WAR COLLEGE (007-000001252 - NWC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 1,202 | 1,226 | 1,250 | | | | |
| Total RDT&E | | | | | 1,202 | 1,226 | 1,250 | | | | |
| Subtotal DME: | | | | | 1,202 | 1,226 | 1,250 | | | | |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 793 | 809 | 825 | | | | |
| Total MILPERS | | | | | 793 | 809 | 825 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,651 | 5,456 | 5,574 | | | | |
| Total Operations | | | | | 6,651 | 5,456 | 5,574 | | | | |
| Subtotal O&S: | | | | | 7,444 | 6,265 | 6,399 | | | | |
| Total Direct Budget: | | | | | 8,646 | 7,491 | 7,649 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL WAR COLLEGE (007-000001252 - NWC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | MILPERS | O&S | Base | 240 | 245 | 250 | | | | |
| Application | Outside Services | Operations | O&S | Base | 1,283 | 1,377 | 1,406 | | | | |
| Application | Software | Operations | O&S | Base | 1,177 | 824 | 840 | | | | |
| Application | Software | RDT&E | DME | Base | 150 | 153 | 156 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,850 | 2,599 | 2,652 | | | | |
| Compute | External Labor | Operations | O&S | Base | 689 | 777 | 793 | | | | |
| Compute | External Labor | RDT&E | DME | Base | 968 | 987 | 1,007 | | | | |
| Compute | Hardware | Operations | O&S | Base | 1,643 | 806 | 822 | | | | |
| Compute | Hardware | RDT&E | DME | Base | 80 | 81 | 82 | | | | |
| Compute | Internal Labor | MILPERS | O&S | Base | 553 | 564 | 575 | | | | |
| Compute | Internal Labor | Operations | O&S | Base | 847 | 840 | 865 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 4,780 | 4,055 | 4,144 | | | | |
| End User | Hardware | Operations | O&S | Base | 502 | 307 | 313 | | | | |
| End User | Hardware | RDT&E | DME | Base | 4 | 5 | 5 | | | | |
| End User | Telecom | Operations | O&S | Base | 23 | 23 | 23 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 529 | 335 | 341 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 276 | 282 | 288 | | | | |
| IT Management | Other | Operations | O&S | Base | 64 | 70 | 71 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 340 | 352 | 359 | | | | |
| Network | Outside Services | Operations | O&S | Base | 147 | 150 | 153 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 147 | 150 | 153 | | | | |
| Total Direct Budget: | | | | | 8,646 | 7,491 | 7,649 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTERN PROGRAMS (007-000001254 - INTERNS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

Funding supports operation and maintenance of websites and legacy systems for DON Community Intern Program, DON Financial Management Intern Program, and DON Acquisition Intern Program.

Full Description

Funding supports operation and maintenance of websites and legacy systems for DON Community Intern Program, DON Financial Management Intern Program, and DON Acquisition Intern Program.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

INTERN PROGRAMS (007-000001254 - INTERNS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0808751N | 03 | 3C-3C4L | Base | 0 | 296 | 584 | | | | |
| Subtotal Operations : | | | | | | 0 | 296 | 584 | | | | |
| Total Direct Budget: | | | | | | 0 | 296 | 584 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 296 | 584 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

INTERN PROGRAMS (007-000001254 - INTERNS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 288 | |

Horizontal Change Explanation

IT increase due to increase of 30 FTE represents an aggressive hiring strategy for the DON financial management community to ensure the Department has a continuous pool of highly qualified financial management personnel available to backfill billets as personnel retire requiring additional IT support and hardware.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

INTERN PROGRAMS (007-000001254 - INTERNS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 296 | 584 | | | | |
| Total Operations | | | | | 0 | 296 | 584 | | | | |
| Subtotal O&S: | | | | | 0 | 296 | 584 | | | | |
| Total Direct Budget: | | | | | 0 | 296 | 584 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

INTERN PROGRAMS (007-000001254 - INTERNS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | Operations | O&S | Base | 0 | 76 | 84 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 0 | 220 | 500 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 296 | 584 | | | | |
| Total Direct Budget: | | | | | 0 | 296 | 584 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Corbweb (007-000001256 - SCORB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Benefits and Compensation

Investment Description and Justification

Short Description

CorbWeb is web-based application used exclusively by SECNAVCORB Combat-Related Special Compensation Board (CRSCB). CorbWeb is the Navy CRSC board's system to automate adjudication process of CRSC entitlement applications.

Full Description

The CorbWeb program is a web-based application used exclusively by the SECNAV CORB Combat-Related Special Compensation Board (CRSCB). While each Service branch has its own CRSC board, each uses their own unique Service systems to process claims. The CorbWeb program is the Navy CRSC board's system to automate the adjudication process of CRSC entitlement applications. Military retirees and medical retirees are eligible for the CRSC program which allows the retiree to receive their monthly Veterans Affairs Disability Pay without a reduction in their military retirement. Without the CRSC entitlement retirees, who are less than 50% disabled, receive monthly reductions in their military retired pay equal to what the Veterans Affairs is paying them. The CRSC board determines an applicant's eligibility and the Defense Finance and Accounting service (DFAS) determines and pays the entitlement amounts due the Veteran.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Corbweb (007-000001256 - SCORB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | | 15 | 15 | 15 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15 | 15 | 15 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Corbweb (007-000001256 - SCORB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15 | 15 | 15 | | | | |
| Total Operations | | | | | 15 | 15 | 15 | | | | |
| Subtotal O&S: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Corbweb (007-000001256 - SCORB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Automated Recruiting System (ARS) (007-000001287 - ARS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Staffing and Recruiting

Investment Description and Justification

Short Description

This initiative includes the capability to further streamline the recruiting process with innovative tools and support, such as IT supplies, military/civilian IT travel & training, legacy system maintenance, VTC charges and IT contractors/GS labor.

Full Description

This initiative includes the capability to further streamline the recruiting process with innovative tools and support, such as IT supplies, military/civilian IT travel & training, legacy system maintenance, VTC charges and IT contractors/GS labor.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Automated Recruiting System (ARS) (007-000001287 - ARS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1405 | Res Pers, Navy | 0901220N | 01 | 000 | Base | 96 | 100 | 105 | | | | |
| 1453 | Mil Pers, Navy | 0801711N | 06 | 000 | Base | 1,340 | 1,392 | 1,456 | | | | |
| Subtotal MILPERS : | | | | | | 1,436 | 1,492 | 1,561 | | | | |
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 7,001 | 13,723 | 13,768 | | | | |
| Subtotal Operations : | | | | | | 7,001 | 13,723 | 13,768 | | | | |
| Total Direct Budget: | | | | | | 8,437 | 15,215 | 15,329 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 8,437 | 15,215 | 15,329 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Automated Recruiting System (ARS) (007-000001287 - ARS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 114 | |
| Horizontal Change Explanation | | | |
| Increase due to contract rate increases. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Automated Recruiting System (ARS) (007-000001287 - ARS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,436 | 1,492 | 1,561 | | | | |
| Total MILPERS | | | | | 1,436 | 1,492 | 1,561 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 7,001 | 13,723 | 13,768 | | | | |
| Total Operations | | | | | 7,001 | 13,723 | 13,768 | | | | |
| Subtotal O&S: | | | | | 8,437 | 15,215 | 15,329 | | | | |
| Total Direct Budget: | | | | | 8,437 | 15,215 | 15,329 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Automated Recruiting System (ARS) (007-000001287 - ARS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Outside Services | Operations | O&S | Base | 0 | 636 | 648 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 636 | 648 | | | | |
| End User | Hardware | Operations | O&S | Base | 1,913 | 869 | 757 | | | | |
| End User | Telecom | Operations | O&S | Base | 1,856 | 7,114 | 7,172 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 3,769 | 7,983 | 7,929 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 1,162 | 1,547 | 1,550 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 0 | 1,605 | 1,637 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 1,436 | 1,492 | 1,561 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,118 | 1,127 | 1,159 | | | | |
| IT Management | Other | Operations | O&S | Base | 277 | 405 | 416 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 251 | 0 | 0 | | | | |
| IT Management | Software | Operations | O&S | Base | 333 | 371 | 379 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 91 | 49 | 50 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 4,668 | 6,596 | 6,752 | | | | |
| Total Direct Budget: | | | | | 8,437 | 15,215 | 15,329 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY MANPOWER REQUIREMENTS SYSTEM (007-000001353 - NMRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

NMRS is a large-scale modeling and DSS providing quantitative and qualitative manpower planning. It determines requirements for varying workload under varying capabilities and conditions of readiness for each Navy activity (Ships and Squadrons).

Full Description

The Navy Manpower Requirements System (NMRS) is a decision-support information system that provides a suite of tools to calculate the overall Navy manpower requirements for Fleet Manpower Requirements Determination (FMRD) documents; Ship Manpower Documents (SMDs), Fleet Manpower Documents (FMDs), Squadron Manpower Documents (SQMDs), Manpower Requirements Worksheets (MRWs). NMRS determines manpower requirements for varying workload volumes under differing levels of capability and conditions of readiness as defined by Required Operational Capability/Projected Operational Environment (ROC/POE) and/or Mission Statements. It provides for the recording, storage of, and access to workload/work-hour inputs for capabilities, configuration and policy data, manpower business rules and standards for algorithms, workweek constraints, and quality structuring rules. The system provides the manpower requirements necessary to support the wartime mission capabilities for all Navy ships and squadrons.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY MANPOWER REQUIREMENTS SYSTEM (007-000001353 - NMRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 2,147 | 2,190 | 2,219 | | | | |
| Subtotal Operations : | | | | | | 2,147 | 2,190 | 2,219 | | | | |
| Total Direct Budget: | | | | | | 2,147 | 2,190 | 2,219 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,147 | 2,190 | 2,219 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY MANPOWER REQUIREMENTS SYSTEM (007-000001353 - NMRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 29 | |

Horizontal Change Explanation

Funds increased in sustainment of Navy Manpower Requirements System



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NAVY MANPOWER REQUIREMENTS SYSTEM (007-000001353 - NMRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,147 | 2,190 | 2,219 | | | | |
| Total Operations | | | | | 2,147 | 2,190 | 2,219 | | | | |
| Subtotal O&S: | | | | | 2,147 | 2,190 | 2,219 | | | | |
| Total Direct Budget: | | | | | 2,147 | 2,190 | 2,219 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY MANPOWER REQUIREMENTS SYSTEM (007-000001353 - NMRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,572 | 1,615 | 1,644 | | | | |
| Application | Other | Operations | O&S | Base | 2 | 2 | 2 | | | | |
| Application | Software | Operations | O&S | Base | 573 | 573 | 573 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,147 | 2,190 | 2,219 | | | | |
| Total Direct Budget: | | | | | 2,147 | 2,190 | 2,219 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Electronic Classrooms (007-000001368 - E-CLASS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

Electronic Classrooms involves the full range of management support and resource investment necessary to support the installation of new electronic classrooms and the refresh/maintenance/operations of existing electronic training classrooms.

Full Description

Electronic Classrooms involves the full range of management support and resource investment necessary to support the installation of new electronic classrooms and the refresh/maintenance/operations of existing electronic training classrooms.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Electronic Classrooms (007-000001368 - E-CLASS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0804731N | 06 | 000 | Base | 1,694 | 2,146 | 2,246 | | | | |
| Subtotal MILPERS : | | | | | | 1,694 | 2,146 | 2,246 | | | | |
| 1804 | O&M, Navy | 0804731N | 03 | 3B-3B1K | Base | 1,358 | 1,432 | 2,422 | | | | |
| 1804 | O&M, Navy | 0804731N | 03 | 3B-3B1K | OCO | 1,173 | 917 | 0 | | | | |
| 1804 | O&M, Navy | 0804743N | 03 | 3B-3B1K | Base | 60 | 3 | 3 | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 17,791 | 21,167 | 19,615 | | | | |
| 1804 | O&M, Navy | 0804799N | 03 | 3B-3B1K | Base | 4,434 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0804799N | 03 | 3B-3B4K | Base | 2,751 | 1,600 | 0 | | | | |
| 1804 | O&M, Navy | 0805798N | 03 | 3B-3B4K | Base | 215 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 27,782 | 25,119 | 22,040 | | | | |
| 1810 | Other Proc, Navy | 0804731N | 07 | 01-8101 | Base | 5,442 | 2,952 | 3,016 | | | | |
| Subtotal Procurement : | | | | | | 5,442 | 2,952 | 3,016 | | | | |
| Total Direct Budget: | | | | | | 34,918 | 30,217 | 27,302 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 34,918 | 30,217 | 27,302 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Electronic Classrooms (007-000001368 - E-CLASS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,915) | |

Horizontal Change Explanation

Navy eLearning (NeL) Ready Relevant Learning (RRL) Transformation funds were realigned in FY/FY20 to support higher priority electronic classrooms ability to handle digital content created for RRL. Expect FY21 realignment to continue RRL workload.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Electronic Classrooms (007-000001368 - E-CLASS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,694 | 2,146 | 2,246 | | | | |
| Total MILPERS | | | | | 1,694 | 2,146 | 2,246 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 5,442 | 2,952 | 3,016 | | | | |
| Total Procurement | | | | | 5,442 | 2,952 | 3,016 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 23,858 | 22,601 | 21,799 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 849 | 687 | 0 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 2,751 | 1,601 | 241 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | OCO | 324 | 230 | 0 | | | | |
| Total Operations | | | | | 27,782 | 25,119 | 22,040 | | | | |
| Subtotal O&S: | | | | | 34,918 | 30,217 | 27,302 | | | | |
| Total Direct Budget: | | | | | 34,918 | 30,217 | 27,302 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Electronic Classrooms (007-000001368 - E-CLASS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 15,982 | 13,504 | 9,966 | | | | |
| Application | Hardware | Operations | O&S | Base | 2,438 | 881 | 773 | | | | |
| Application | Hardware | Procurement | O&S | Base | 3,891 | 2,106 | 2,153 | | | | |
| Application | Internal Labor | MILPERS | O&S | Base | 1,694 | 2,146 | 2,246 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 2,729 | 2,937 | 3,072 | | | | |
| Application | Other | Operations | O&S | Base | 219 | 3 | 5 | | | | |
| Application | Outside Services | Operations | O&S | Base | 900 | 497 | 511 | | | | |
| Application | Software | Operations | O&S | Base | 3,665 | 5,695 | 6,066 | | | | |
| Application | Software | Procurement | O&S | Base | 1,551 | 846 | 863 | | | | |
| Application | Telecom | Operations | O&S | Base | 0 | 20 | 20 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 33,069 | 28,635 | 25,675 | | | | |
| End User | Hardware | Operations | O&S | OCO | 324 | 278 | 288 | | | | |
| End User | Internal Labor | Operations | O&S | Base | 117 | 196 | 203 | | | | |
| End User | Other | Operations | O&S | Base | 60 | 3 | 3 | | | | |
| End User | Software | Operations | O&S | OCO | 178 | 180 | 188 | | | | |
| End User | Telecom | Operations | O&S | Base | 2 | 12 | 9 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 681 | 669 | 691 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 552 | 472 | 482 | | | | |
| IT Management | Other | Operations | O&S | OCO | 595 | 418 | 431 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,147 | 890 | 913 | | | | |
| Network | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Network | Other | Operations | O&S | Base | 4 | 5 | 5 | | | | |
| Network | Telecom | Operations | O&S | Base | 17 | 18 | 18 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 21 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 34,918 | 30,217 | 27,302 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Major - High Value IT Investment (HVII) Tier 1

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Benefits and Compensation

Investment Description and Justification

Short Description

NSIPS will deliver field-level pay and personnel data to update corporate databases in peacetime as well as during recalls, and during both a partial and a full mobilization.

Full Description

The Navy Standard Integrated Personnel System (NSIPS) is the Navy's business solution to Human Resource Management for approximately 400,000 sailors worldwide. It encompasses active and reserve as well as officer and enlisted members of the Navy military. It tracks the personnel record from accession to departure from Navy service. NSIPS is used to process all member contracts documentation, such as the contract document, gains, losses, and punitive documents. The Record of Emergency Data and Dependency Data as well as associated forms are processed in NSIPS. Various entitlements, bonuses, and other pay impacting events are processed in NSIPS. The system tracks medals and awards, education, including college degree programs and training courses, Personnel Qualification Standards (PQS), and formal certifications. The Electronic Service Record (ESR) as a part of the system allows the member as well as leadership the ability to view their record in real time to ensure it is accurate and up-to-date. There is a member self-service capability allowing the sailor to update non pay impacting information in their record such as emergency contact information, member address and phone, and other personal information. The ESR self-service access also allows the member to request leave electronically and leadership to review and approve the member's electronic leave form on line. The NSIPS environment also provides special application modules for stake holder communities such as the processing of officer acceptance and oath of office when they are commissioned, career information management for career counselors, Navy retention data for manpower planners, permanent change of station travel funds obligations and expenditures for travel planners, healthcare professional incentives authorizations and tracking, and SEAL/SWCC special qualifications tracking and management. To accomplish the mission of tracking members and keeping their pay and entitlements accurate in a timely manner, NSIPS interfaces with over 30 other DON and DOD personnel and pay systems.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|--------------------|-----------------|-----------------|------------------|----------------|---------------|---------------|----------------|--------|--------|--------|--------|
| 0130 | Defense Health Pgm | 0806722DHA | 01 | 14-6 | Base | 399 | 411 | 423 | | | | |
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 1,064 | 1,034 | 1,057 | | | | |
| 1804 | O&M, Navy | 0804800N | 01 | 1C-1C1C | Base | 0 | 2,041 | 2,113 | | | | |
| 1804 | O&M, Navy | 0804800N | 04 | 4A-4A4M | Base | 6,707 | 1,510 | 42,490 | | | | |
| 1804 | O&M, Navy | 0808713N | 04 | 4A-4A4M | Base | 26,692 | 28,116 | 29,563 | | | | |
| 1804 | O&M, Navy | 0808716N | 04 | 4A-4A4M | Base | 229 | 552 | 594 | | | | |
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 2 | 2 | 2 | | | | |
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 2,008 | 1,556 | 2,106 | | | | |
| Subtotal Operations : | | | | | | 37,101 | 35,222 | 78,348 | | | | |
| 1810 | Other Proc, Navy | 0901220N | 07 | 02-8106 | Base | 2,001 | 1,908 | 0 | | | | |
| Subtotal Procurement : | | | | | | 2,001 | 1,908 | 0 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2905 | Base | 57,192 | 27,732 | 56,092 | | | | |
| Subtotal RDT&E : | | | | | | 57,192 | 27,732 | 56,092 | | | | |
| Total Direct Budget: | | | | | | 96,294 | 64,862 | 134,440 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 96,294 | 64,862 | 134,440 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Budget Line Horizontal Variance Explanation

The investment is designated as a 'Major' therefore requires Horizontal Variance explanations at the Appropriation Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | Operations | \$ 43,114 | |
| Horizontal Change Explanation | | | |
| MyNavy HR is transforming its organization, processes and systems in order to provide improved service delivery to sailors, their families and future recruiters through a holistic, end-to-end effort that will impact the Navy hire-to-retire lifecycle \$43,114 | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | Procurement | (\$1,908) | |
| Horizontal Change Explanation | | | |
| There are no OPN requirements in FY21 -\$1,908 | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | RDT&E | \$ 28,360 | |
| Horizontal Change Explanation | | | |
| Net increase resulting from FY20 congressional mark targeting Rapid Fielding Production (RFP) development initiatives. \$28,360 | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| DHA | Operations | \$ 12 | |
| Horizontal Change Explanation | | | |
| Price Growth | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|----------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 57,192 | 27,732 | 56,092 | | | | |
| Total RDT&E | | | | | 57,192 | 27,732 | 56,092 | | | | |
| Subtotal DME: | | | | | 57,192 | 27,732 | 56,092 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 2,001 | 1,908 | 0 | | | | |
| Total Procurement | | | | | 2,001 | 1,908 | 0 | | | | |
| DEF-WIDE | O&S | Operations | Operation & Sustainment | Base | 399 | 411 | 423 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 36,702 | 34,811 | 77,925 | | | | |
| Total Operations | | | | | 37,101 | 35,222 | 78,348 | | | | |
| Subtotal O&S: | | | | | 39,102 | 37,130 | 78,348 | | | | |
| Total Direct Budget: | | | | | 96,294 | 64,862 | 134,440 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 28,390 | 25,169 | 65,409 | | | | |
| Application | External Labor | RDT&E | DME | Base | 44,192 | 27,732 | 56,092 | | | | |
| Application | Hardware | Procurement | O&S | Base | 311 | 265 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 162 | 0 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 2,677 | 932 | 2,677 | | | | |
| Application | Outside Services | Operations | O&S | Base | 483 | 1,378 | 2,522 | | | | |
| Application | Software | Operations | O&S | Base | 4,086 | 4,255 | 4,145 | | | | |
| Application | Software | Procurement | O&S | Base | 1,690 | 1,643 | 0 | | | | |
| Application | Software | RDT&E | DME | Base | 13,000 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 94,991 | 61,374 | 130,845 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 399 | 411 | 423 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 2 | 2 | 2 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 902 | 3,075 | 3,170 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,303 | 3,488 | 3,595 | | | | |
| Total Direct Budget: | | | | | 96,294 | 64,862 | 134,440 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Business Case

Description and Justification

Purpose Goals and Benefits

Chief of Naval Personnel approved name change from NSIPS to Navy Personnel and Pay (NP2) in FY19.

- NP2 has enabled the Navy to:
 - Eliminate ten legacy human resources management systems.
 - Eliminate the need for local personnel detachments and management sites to maintain legacy hardware and/or human resources software.
 - Automate application updates via one Web server, eliminating the need to send software updates to the individual personnel processing locations around the world.
 - The Electronic Service Record (ESR) enhances reliability and productivity within the Navy's personnel management operations by making maximum use of corporate data and eliminating redundant data input. ESR is also a significant change for individual Sailors because they have greater access to information that affects their career.
 - E-Leave is the self-service electronic leave process for military personnel. E-Leave's automated capability is enabling the Navy to realize significant savings in man-hours and processing time. The digital process also makes requesting leave and checking in and out more convenient for Sailors. Among the key benefits are: time savings, improved efficiency, improved accuracy, and timeliness of the service member's leave charge, accounting, and balance.
 - The NP2 Web Afloat server delivers secure personnel and pay support to users at sea.
 - Mandated by OPNAVINST 1040.11B, standardizes Career Development Boards across the Navy, providing leadership the ability to conduct non-intrusive management assessments on all subordinates. A total force management tool that provides for career development of active and reserve components.
 - Designated by N1 and Fleet as authoritative source for retention reporting, provides Congressional mandated attrition and reenlistment analysis and reports. Serves as the analysis and reporting tool to measure retention and attrition fleet-wide.
 - Mandated by NDAA 2011, H.R. 2433, Veteran's Opportunity to Work Act (VOW) 2011 and The White House Veteran's Initiative (VEI) which both are targeted to reduce the unemployment of veterans. Mandates pre-separation assessment and counseling, VA benefits and DTAP briefing for all Service members.
 - Effectively manages the centralized cost accounting, reporting, and statistical systems for obligating, reporting, and controlling funds appropriated for the Permanent Change of Station (PCS) program supported by the Permanent Change of Station Variance Component.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Business Case

Description and Justification

Return on Investment

The Navy conducted an initial business case analysis for implementing the first element of the strategy that leverages NP2. This analysis is anticipated to be representative of all levels of the strategy. The investment benefits were determined as part of business process reengineering (BPR) conducted by BUPERS Business Transformation Office (BBTO). The benefits of the BPR were determined based on labor avoidance calculated as the delta between Activity Costs and corresponding time in both the As-Is and the To-Be environments. The results are an annual benefit with a break-even of three years and a Benefits-Cost Ratio (BCR) of 2.21. There are four main benefit areas, with results as shown below:

- Streamlined Processes
 - o By standardizing business rules and streamlining processes, there will be a reduction in human intervention and in inefficient and error prone activities which will result in time and cost savings.
- Enhanced Self-service
 - o Providing Service Members with a self-service single point of entry that will allow them to track, update, communicate, and plan submissions and therefore reduce errors due to manual submissions and ineligible requests
- Increased Technology Effectiveness
 - o Providing a centralized authoritative data source that will provide all required Retirements and Separations (R&S) functionality which will reduce activity costs and minimize process delays.
 - o Implementing electronic signature capability for documentation eliminates the need for manual signatures which will improve the response time and lessen the potential for manual mistakes.
 - o Increased Information sharing allows for interoperability and data sharing with other DON information systems in a secure and judicious manner.
 - o Reduction in the amount of rejected or withdrawn requests greatly improves overall efficiency
- Improved Decision Making
 - o Implement End-to-End (E2E) workflow functionality for routing requests ensures electronic traceability and faster decision making.
 - o Enhanced automation of tasks such as auto-populating forms with data, email templates and notification logic to improve speed of service delivery, reduce errors and expedite decisions.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Business Case

Description and Justification

Budget Justification

- FY21 Operations and Maintenance, Navy (OMN) - Will provide support for a field level, web-based, single point of entry system both ashore and afloat to process personnel and pay actions for over 400,000 Navy active and reserve personnel, provide capable and flexible reporting to satisfy customer/user needs, and support current and future human resources business processes. Planned accomplishments in FY21 include the continuation of a NSIPS Quarterly releases, stabilization of Legacy systems consolidated into NSIPS and deployment of NES & OPINS functionality into NSIPS. Execution of Incremental transition of NSIPS capability is planned. In addition, funding will be used for the maintenance of software and hardware products used to support the NSIPS/NP2 application; Software modifications necessary to disable retired legacy functionality; Batch processing modifications; Data cleansing support; Re-accreditation support due to system changes; DADMS and DITPR-DoN updates due to changes in functional scope; Impact analysis on established Schedule of Budgetary Activity (SBA) Audit processes and procedures; Modifications of processes and tools necessary to remain compliant with SBA audit findings. OMN efforts are primarily funded via N00039-14-D-0001 / Task Order # 105
- FY21 Research Development Testing & Evaluation (RDT&E) - Efforts in FY21 are focused on the NP2 Rapid Fielding Pilot (RFP) that will support the NP2 Initial Operating Capability (IOC) functionality. The initial NP2 Release functionality will encompass the following Rapid Prototyping Pilot (RPP) and RFP pilots: Pay Calculation / TDD; Manpower; Payroll Accounting; Member Record Conversion; Initial Gain; Personal Events; Orders Integration; Post Payroll Processing; PCS Mobile; PCS Transfer; User Access; Debts & Collections; Vendor Interfaces; Career Path; Performance; PCS Travel Expenses; Reserve Activities; Separations; Job History Conversion; Finance; In Transit & TDY Orders; Other Conversions; and Payroll Reporting.
 1. Perform analysis of Afloat requirements for NP2.
 2. Complete Defense Joint Military System (DJMS) data cleansing and Personnel data cleansing in support of transition of Pay functionality to NP2.
 3. Begin integration sprints for NP2 RFP scope (Financial Management; Payroll Interfaces; Training; Performance; Reserve Activities; Career Path; and Conversion).
 4. Conduct Iterative Development Test (DT) and Iterative System Integration Test (SIT) for NP2 RFP scope.
 5. Begin Training for initial NP2 Release.
 7. Initiate deployment planning for NP2 RFP.
 8. Conduct the Government planned Systems Engineering Technical Reviews (SETR) for initial NP2 Release.
 9. Deliver planned capability drops for NP2 RFP (Hire to Retire functionality).



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Business Case

Description and Justification

FY2020 Accomplishments

CY (FY 2020) Accomplishments are:

- Migrate NSIPS, NP2, & OPAS hosting to the AWS GovCloud. The migration will result in capacity and performance improvements for NSIPS, address end of life hardware issues, and complete an audit finding by obtaining a single RMF authorization for NSIPS, NP2 & OPAS.
- Automate the administrative and system level activities required to create, submit, and authorize the forms and documents required to process a Service Member's meritorious advancement as part of the Selected Reserve Meritorious Advancement Program (SELRES MAP) business processes.
- Automate eMuster capability that will replace the manual workflow and paper signing process, with electronic signatures and routing within NSIPS. This will enhance FIAR compliance by providing better timeliness and accuracy, along with accountability and non-repudiation via automation and electronic workflow. Electronic workflow would assist in providing operational metrics to identify and provide focus to accelerate pending reviews.
- Implement a NSIPS interface (MILMOVE) to support a joint TRANSCOM & DDS PCS initiative requesting a persistent web-interface to NSIPS to pull live sensitive PII data. This will enable auto-population of data items for PCS moves.
- Implement NSIPS API service requirements and integration efforts of sailor-facing functionality with My Navy Portal (MNP). Enhance sailor experience by increasing self-service capability integrated with MNP.
- Deploy NP2/NSIPS Quarterly Functionality Releases.
- Support Navy Audit requirements and support the FY20 Full Financial Statement Audit (FFSA).
- Complete transition to Risk Management Framework (RMF) for NSIPS Web and Afloat 1.4 versions.
- Continue the activities to consolidate Navy Enlisted System (NES) and Officer Personnel Information System (OPINS) functionality into NSIPS.
- Complete design and development for NP2 RPP scope.
- Complete unit, functional, integration/regression testing and package handoff of NP2 RPP scope.
- Complete integration sprints for NP2 RPP scope.
- Complete Iterative Development Test (DT) and Iterative System Integration Test (SIT) for NP2 RPP scope.
- Conduct Training for NP2 RPP scope.
- Begin Defense Joint Military System (DJMS) data cleansing and Personnel data cleansing in support of transition of Pay functionality to NP2.
- Acquire and support JITC services for audit efforts such as SFIS Compliance, Financial Compliance, and Interoperability certification.
- Testing organizations conduct OTS observation for NP2 RPP scope.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Reduced or Eliminated Investments**

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Reduced or Eliminated Investments

Reduced or Eliminated Investments

To be Eliminated

| Investment | Investment Current Status |
|--|---------------------------|
| Investment: 007-000003901 - Officer Personnel Information System | Currently Active |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Operational Assessment

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Operational Assessment

Operational Assessment Data

| | | | | | |
|---|--|-------------------------|--------------------------|-------------------------|------------|
| Document Name | NSIPS 1.4.18.0 Release Summary of Activities | Version | NSIPS Release Activities | Date of Document | 2019-12-02 |
| The Following is the amount of O&S type \$ Reported in FY2019 and FY2020 | | FY19 | \$38,703 | FY20 | \$36,719 |
| | | Date of Analysis | | 2018-05-10 | |

OA Analysis Explanation

Operational Analysis Explanation:

Document the results of Navy Personnel and Pay (NP2) System 1.4.13.0 Deployment Production monitoring. The monitoring period was effective at 1440, 30 April 2018 and was concluded on 2359, 10 May 2018. Monitoring was primarily performed on twenty-seven (27) Active Duty Accounting and Disbursing Symbol Numbers (ADSNs) and three (3) Reserve ADSNs. Overall this encompassed 5,153 Naval Activities.

The production monitoring team were to gather production transactions, analyze and convert into statistics for future delivery to the Program Management Office (PMO). In addition, any evidence of discrepancies found in production were delivered to PMO, via email, Change Requests, or verbally.

The NP2 Quality Assessment (QA) Production monitoring team found the overall environment performed as expected. The NP2 QA Production monitoring team found that the overall accuracy performance statistics were within the established thresholds set by the Operational Requirements Document (ORD) and the overall timing statistics were within the established thresholds set by the ORD. To maintain and achieve the accuracy thresholds, those Corporate Assets with high error rates will have to be monitored more closely. The timing discrepancies should be researched and viable explanations provided.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Awarded Active Contracts

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Awarded Active Contracts

Awarded Active Contracts Supporting the Investment

| Contract Number | | PIID | IDV | Contractor Name | | City |
|---|------------|----------------------|---------------------|-----------------------------------|--|------|
| | | N0003916D0011 | | Na Ali'i Consulting and Sales LLC | | |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | | |
| 2018-12-31 | 2023-12-30 | \$ 22,000 | Cost Plus Fixed Fee | yes | | |
| Description | | | | | | |
| Contract to support Personnel and Pay Pilots for Prototyping and pre-Milestone A risk reduction activities for Pay Modernization. | | | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Activity Project and Activity Breakdown

Project: P1371-103 - Rapid Fielding Pilot

Federal IT Dashboard Current Status based on current submitted Data

| | | | | | | | |
|-----------------|-------|------------|-------|--------------------|--------|--------------|---------------------|
| Schedule Rating | Green | Cost Color | Green | OMB Project Status | Posted | Updated Date | 1/17/2020 4:01:33PM |
|-----------------|-------|------------|-------|--------------------|--------|--------------|---------------------|

DoD Core Project Data Agile

Objectives and Expected Outcomes

Build out for residual Pay & Personnel capability. Build out interfaces and data exchanges needed for fielding. Operational Testing and parallel operations, as well as training activities.

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|------------|--------------------------------|-----------|--------------------|
| 2020-10-01 | 2022-01-31 | \$ 104.8 | Agile | Less than or equal to 6 months | yes | 2022-01-31 |

Increment Comment

Activity: PA1371-112 - MVP 4

Description

Conduct Prototype, Development, Integration, and Iterative Testing for Debts & Collections, Vendor Interfaces, Performance and Career Path MVPs.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | Total Cost of the Activity (\$M) | | |
|------------------------|------------|-----------------|---------------------|------------|--------|----------------------------------|-----------|--------|
| No | | 2019-02-12 | 1/17/2020 4:05:56PM | | | | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2020-10-01 | 2020-10-01 | | 2021-02-03 | 2021-02-03 | | \$ 14.3 | \$ 14.3 | \$ 0.0 |

Activity: PA1371-113 - MVP 5

Description

Conduct Prototype, Development, Integration, and Iterative Testing for PCS Travel Expenses, Reserve Activities, Separations and Job History Conversion MVPs.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | Total Cost of the Activity (\$M) | | |
|------------------------|------------|-----------------|---------------------|------------|--------|----------------------------------|-----------|--------|
| No | | 2019-02-12 | 1/17/2020 4:07:37PM | | | | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2021-02-04 | 2021-02-04 | | 2021-05-04 | 2021-05-04 | | \$ 13.0 | \$ 13.0 | \$ 0.0 |

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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Active Projects and Activity Breakdown**

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Activity Project and Activity Breakdown

Activity: PA1371-114 - MVP 6**Description**

Conduct Prototype, Development, Integration, and Iterative Testing for Finance, Payroll Reporting, Enroute Orders and Miscellaneous Conversion MVPs.

OMB Activity Completed

No

OMB Update Date

2019-02-12

Last Updated

1/17/2020 4:10:02PM

----- Start Date -----**----- End Date -----****-----Total Cost of the Activity (\$M) -----****Planned****Projected****Actual****Planned****Projected****Actual****Planned****Projected****Actual**

2021-05-05

2021-05-05

2021-10-16

2021-10-16

\$ 28.7

\$ 28.7

\$ 0.0



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Activity Project and Activity Breakdown

Project: P1371-104 - Rapid Prototype Pilot

Federal IT Dashboard Current Status based on current submitted Data

| | | | | | | | |
|-----------------|-----|------------|--------|--------------------|--------|--------------|---------------------|
| Schedule Rating | Red | Cost Color | Yellow | OMB Project Status | Posted | Updated Date | 1/17/2020 4:02:02PM |
|-----------------|-----|------------|--------|--------------------|--------|--------------|---------------------|

DoD Core Project Data Agile

Objectives and Expected Outcomes

Use rapid prototype approach to deliver pilot for PeopleSoft pay capability; build and demonstrate in production-like environment; delivery of "field-able" capability in the Government Cloud Environment. Maximize use of PeopleSoft 9.2 Human Capital

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|------------|--------------------------------|-----------|--------------------|
| 2018-04-12 | 2020-09-30 | \$ 58.3 | Agile | Less than or equal to 6 months | yes | 2022-01-31 |

Increment Comment

Activity: PA1371-109 - Pay Design / Build Activities; Conference Room Pilots; Unit Testing for MVP Package 1

Description

Conduct Prototype, Development, and Iterative Testing for Pay Calculation / Treasury Direct Disbursement (TDD) and Manpower Minimal Viable Product (MVP). Support TDD capabilities including testing and validation of a bi-directional interface with Treasury. Generate pay file to Global Exchange (GEX). Integration testing for Rapid Prototype Pilot (RPP).

| OMB Activity Completed | | OMB Update Date | | Last Updated | | Total Cost of the Activity (\$M) | | |
|------------------------|------------|-----------------|------------|---------------------|------------|----------------------------------|-----------|--------|
| No | | 2019-02-12 | | 1/17/2020 3:47:24PM | | | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-07-11 | 2018-07-11 | 2018-07-11 | 2018-12-25 | 2018-12-25 | 2018-12-12 | \$ 13.5 | \$ 13.5 | \$ 7.3 |

Activity: PA1371-110 - Pay Design / Build Activities; Conference Room Pilots; Unit Testing for Minimal Viable Pro

Description

Conduct Prototype, Development, and Iterative Testing for Pay Accounting, Initial Gain, Orders Integration and Personal Events MVPs

| OMB Activity Completed | | OMB Update Date | | Last Updated | | Total Cost of the Activity (\$M) | | |
|------------------------|------------|-----------------|------------|---------------------|------------|----------------------------------|-----------|---------|
| No | | 2019-02-12 | | 1/17/2020 3:48:35PM | | | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-12-26 | 2018-12-26 | 2018-12-13 | 2019-06-25 | 2019-06-25 | 2019-07-10 | \$ 18.9 | \$ 13.9 | \$ 13.9 |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Active Projects and Activity Breakdown**

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Major Investment Activity Project and Activity Breakdown

| | | | | | | | | |
|--|------------|-----------------|----------------------|---------------------|--------|---|-----------|--------|
| Activity: PA1371-111 - Pay Design / Build Activities; Conference Room Pilots; Unit Testing for Minimal Viable Prc | | | | | | | | |
| Description | | | | | | | | |
| Conduct Prototype, Development, and Iterative Testing for Post Payroll, User Access Pilot, PCS Transfer and Member Conversion MVPs | | | | | | | | |
| OMB Activity Completed | | OMB Update Date | | Last Updated | | | | |
| No | | 2019-02-12 | | 1/17/2020 3:59:51PM | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-07-01 | 2019-07-01 | 2019-07-11 | 2019-12-31 | 2020-09-30 | | \$ 23.4 | \$ 23.4 | \$ 0.0 |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Risk Registry (Active Risk)**

Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

Risk Registry - IT Budget

Risk: OR1371-112

Treasury Direct Disbursement Delivery delayed to January 31, 2022 (vice January 2021). This is a result of targeted budgetary reductions against NP2

| | | | | | |
|-----------------------|--------------------------------|---------------------|---------------|----------------|------|
| Risk Category: | Project Schedule and Resources | Probability: | High - 61-80% | Impact: | High |
|-----------------------|--------------------------------|---------------------|---------------|----------------|------|



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|---|--|
| Naval Discharge Review Board System (007-000001430 - NDRBS) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: 007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability | |
| Strategic Objective: 007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Business Services / 520-000 - Human Resources Management |
| OMB Sector/Function/Service: | General Government / Central personnel management / Separation Management |
| Investment Description and Justification | |
| Short Description NDRBS is a stand-alone Oracle based application and the Naval Discharge Review Board (NDRB)'s exclusive database consisting of personnel and privacy act information pertaining to Navy and Marine Corps personnel. | |
| Full Description The NDRBS is a stand-alone Oracle based application and the Naval Discharge Review Board (NDRB)'s exclusive database consisting of personnel and privacy act information pertaining to Navy and Marine Corps personnel who were discharged with a less than honorable discharge and/or narrative and petition the NDRB for the sole purpose of having application adjudicated (mandated by congressional law) and delivery of applicable decision. | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Discharge Review Board System (007-000001430 - NDRBS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | | 15 | 15 | 15 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15 | 15 | 15 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Naval Discharge Review Board System (007-000001430 - NDRBS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15 | 15 | 15 | | | | |
| Total Operations | | | | | 15 | 15 | 15 | | | | |
| Subtotal O&S: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Naval Discharge Review Board System (007-000001430 - NDRBS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TARGET POSITION ORGANIZATIONAL STRUCTURE (007-000001479 - TPOS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18274 - Optimize organizational structures.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

This application keeps track of all the shipyard positions and who is filling those positions as well as the organizational structure of the shipyard.

Full Description

This application keeps track of all the Shipyard civilian positions and who is filling those positions as well as the organizational structure of the Shipyard. The Target Position Organization Structure (TPOS): (1) tracks core and non-core billets through the identification of position category codes (full time billet, established for the incumbent only, billets established in error, temporary billets, duplicate billets, billets slated for abolishment or downgrade when unencumbered, and special hires); (2) status codes are assigned for each category code (core, attrition, backfill for attrition, details in or out of a billet, DCPDS error, new billets for external hires, NAVSEA billets, obligated billets); (3) tracks BSC/BIIN numbers to individual authorized billets, which is not only mapped to the billet, it includes the name of the individual in that billet; (4) personnel use this program to track actual dates for temporary promotion/reassignments; (5) detail to duties are tracked (which HR will not process); (6) keeps track of apprentices (WSPP & WSAPR); (7) allows Departments to view positions/employees in their respective department; (8) identifies target grades and pay plans; (9) allows Management to see their respective organization structure and specific information above; (10) and supports the human capital metrics which are used by the Executive Steering Group (Government's version of a Board of Directors), Full Time Equivalent Board (Board that oversees the execution of Human Capital) and the Position Manager (oversees all position management). This program also allows the use of "notes" for any billet, which allows the administrators and Position Manager to enter data, for internal use only (High Grade Approvals, actual dates an employee separated who encumbered an "attrition" billet), etc. This program also maps the "typical charge code" which identifies the billet as either direct, overhead or quasi (direct and overhead), for labor charging profiles. This program allows the user to "run reports"; they can run a standard report or build one. The reports can also be exported to Excel, for other uses.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TARGET POSITION ORGANIZATIONAL STRUCTURE (007-000001479 - TPOS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 24 | 0 | 23 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 23 | 0 | | | | |
| Subtotal Operations : | | | | | | 24 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | | 24 | 23 | 23 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 24 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TARGET POSITION ORGANIZATIONAL STRUCTURE (007-000001479 - TPOS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 24 | 0 | 23 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 23 | 0 | | | | |
| Total Operations | | | | | 24 | 23 | 23 | | | | |
| Subtotal O&S: | | | | | 24 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 24 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TARGET POSITION ORGANIZATIONAL STRUCTURE (007-000001479 - TPOS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 24 | 23 | 23 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 24 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 24 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Joint Disability Evaluation Tracking System (007-000001522 - JDETS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Separation Management

Investment Description and Justification

Short Description

JDETS provides tracking, data collection and produces findings and reports. This Oracle 10.2.0.4 Client based application supports Active Duty and Medically Retired Sailors and Marines of the Department of the Navy Disability Evaluation System.

Full Description

JDETS provides tracking, data collection and produces findings and reports. This Oracle 10.2.0.4 Client based application supports Active Duty and Medically Retired Sailors and Marines of the Department of the Navy Disability Evaluation System. The application screens were created in Power-Builder. The application is executed with an Oracle Client Executable form, which reside on a file-server running the Windows O/S. The Department of the Navy's Physical Evaluation Board processes over 7000 cases of Active Duty and Retired Sailors and Marines every year. JDETS is an internal system used by the PEB which tracks all DON cases and produces findings letters. This program has been in use since 1998 to present day. The operational necessity of this program for the DON is mission critical. Without the use of JDETS, the PEB would be operating on a dated file card system of paper record system only. The use of the full SSN is also considered mission critical. The service member's SSN is their primary identification method of being tracked throughout the Disability Evaluation System. Additionally, a number of DOD external agencies with whom we conduct official business and receive personnel records from, such; Headquarters, Marine Corps; and the Department of Veterans Affairs, mandate full SSN application.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Joint Disability Evaluation Tracking System (007-000001522 - JDETS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | | 15 | 15 | 15 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15 | 15 | 15 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Joint Disability Evaluation Tracking System (007-000001522 - JDETS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15 | 15 | 15 | | | | |
| Total Operations | | | | | 15 | 15 | 15 | | | | |
| Subtotal O&S: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Joint Disability Evaluation Tracking System (007-000001522 - JDETS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TOTAL WORKFORCE MANAGEMENT SERVICES (007-000001569 - TWMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

TWMS is a modular web based app used by Human Resources Mgmt Officials, command management personnel, managers, supervisors, financial personnel, and employees to track and manage their total workforce data requirements.

Full Description

Functional Description: Total Workforce Management Service (TWMS) is a web based GOTS system which gathers information from official programs of record, such as DCPDS, NSIPS, TFMMS, DCPS, DMO, NTMPS, NDAWS, TFSMS, PeopleSoft NAF, and SAPHR, and combines them to allow the user to manage their TOTAL WORKFORCE, which includes data on Civilians (both APF and Foreign Nationals), Military, NAF, Contractors, as well as required and authorized billet information via one easy to use web interface. TWMS allows the user to produce reports, metrics, track gains and losses, perform daily and emergency musters of personnel, align people to billets, contractors to contracts, track security clearance information, assign required skills, training, and certifications to positions and identify employee deltas, track completed training, create and manage Performance Plans for IPMS and PARS, create and manage IDPs, Telework Agreements, and SAARs, process workflows on documents such as SAARs, SF182s, and other standard workforce forms, automate the command check in/checkout process, and manage assets assigned to personnel. Users can view a wealth of information on each employee, including assignment history, training information, personal and recall information and benefits & pay information. TWMS also allows each employee to view their own record via the self service tool, and allows to them to update non program of record information such as work phone, cell phone, building and room numbers. Other modules of TWMS includes TOPS (TRANSACTION ONLINE PROCESSING SYSTEM - submit, track, and receive feedback on military pay and personnel related transactions), TPOS (Target Position Organization Structure - A Position & Organization Management Tool), Employee Locator, Unemployment Case Tracker, Bargaining Unit Status (BUS) code tracker, RPA Tracking and Billet Alignment, IPMS Management, PARS Management, Daily Muster with Individual Anti Terrorism Plan (IATP) Travel Tracker, SF-182, Telework, Performance Plan, & SAAR Mgmt workflows, Training Requirements & IDP management, and automated event notifications. TWMS is the official DON source for CybSecurity Workforce data, and the DON Interim solution for RPA Tracking. TWMS requires no client other than the standard Internet Explorer Browser and Adobe Acrobat reader.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TOTAL WORKFORCE MANAGEMENT SERVICES (007-000001569 - TWMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 356 | 51 | 48 | | | | |
| 1804 | O&M, Navy | 0208550N | 04 | 4A-4A4M | Base | 230 | 235 | 237 | | | | |
| 1804 | O&M, Navy | 0208561N | 01 | BS-BSS1 | Base | 324 | 769 | 377 | | | | |
| 1804 | O&M, Navy | 0208561N | 01 | BS-BSS1 | OCO | 10 | 50 | 0 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A3M | Base | 18 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A3M | Base | 0 | 88 | 90 | | | | |
| Subtotal Operations : | | | | | | 938 | 1,193 | 752 | | | | |
| Total Direct Budget: | | | | | | 938 | 1,193 | 752 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 938 | 1,193 | 752 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TOTAL WORKFORCE MANAGEMENT SERVICES (007-000001569 - TWMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$441) | |

Horizontal Change Explanation

Realignment of funds to better align with the correct COE



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

TOTAL WORKFORCE MANAGEMENT SERVICES (007-000001569 - TWMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 928 | 1,143 | 752 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 10 | 50 | 0 | | | | |
| Total Operations | | | | | 938 | 1,193 | 752 | | | | |
| Subtotal O&S: | | | | | 938 | 1,193 | 752 | | | | |
| Total Direct Budget: | | | | | 938 | 1,193 | 752 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TOTAL WORKFORCE MANAGEMENT SERVICES (007-000001569 - TWMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 230 | 235 | 237 | | | | |
| Application | Outside Services | Operations | O&S | OCO | 640 | 792 | 377 | | | | |
| Application | Software | Operations | O&S | Base | 68 | 139 | 138 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 938 | 1,166 | 752 | | | | |
| Storage | Outside Services | Operations | O&S | OCO | 0 | 27 | 0 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 27 | 0 | | | | |
| Total Direct Budget: | | | | | 938 | 1,193 | 752 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Medical Readiness Reporting System (007-000001646 - MRRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

Reserve Standard Training and Administration Readiness Support Microcomputer based field level systems that provide support for training management and medical records of Naval Reserve personnel.

Full Description

Tracks and reports individual medical readiness for all NAVY, MARINE AND COAST GUARD MEMBERS. The MRRS system mission is to assist the Navy, Marine Corps, and Coast Guard in assessing the medical readiness state of each reserve and active from a headquarters perspective. Each of the Naval, Marine and Coast Guard clinics will use MRRS as a data-entry station to update the medical status of the members when any readiness medical status changes. MRRS tracks information related to physical exams, dental status, illnesses/injuries, pregnancies, and immunizations. An extensive reporting facility is implemented to provide rapid up-to-date information to the decision-makers. The MRRS system also provides capabilities for managing the process for claims resulting from on-the-job illnesses or injuries. MRRS complies with a Secretary of Defense directive to provide current anthrax and small pox immunization status of the reserve force to Navy Medical Information Management Center (NMIMC). A recent enhancement has been implemented to send all immunization data to NMIMC. NMIMC forwards the immunization data on to Defense Enrollment Eligibility Reporting System (DEERS). New functionality has been recently added to MRRS to record and track information related to Chemical, Biological and Radiological Defense (CBRD) System equipment. MRRS is currently developing a module to support the marine medical personnel in the field. Acronym changed per PEO-IT request from RAMIS.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Medical Readiness Reporting System (007-000001646 - MRRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------------|--------------|--------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 1,868 | 1,906 | 1,936 | | | | |
| Subtotal Operations : | | | | | | 1,868 | 1,906 | 1,936 | | | | |
| Total Direct Budget: | | | | | | 1,868 | 1,906 | 1,936 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,868 | 1,906 | 1,936 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Medical Readiness Reporting System (007-000001646 - MRRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 30 | |

Horizontal Change Explanation

Increase in Medical Readiness Reporting System sustainment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Medical Readiness Reporting System (007-000001646 - MRRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,868 | 1,906 | 1,936 | | | | |
| Total Operations | | | | | 1,868 | 1,906 | 1,936 | | | | |
| Subtotal O&S: | | | | | 1,868 | 1,906 | 1,936 | | | | |
| Total Direct Budget: | | | | | 1,868 | 1,906 | 1,936 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Medical Readiness Reporting System (007-000001646 - MRRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,154 | 1,192 | 1,222 | | | | |
| Application | Other | Operations | O&S | Base | 5 | 5 | 5 | | | | |
| Application | Software | Operations | O&S | Base | 709 | 709 | 709 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,868 | 1,906 | 1,936 | | | | |
| Total Direct Budget: | | | | | 1,868 | 1,906 | 1,936 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ENCHILADA (007-000001711 - ENCHILADA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

A virtual database of human resource data.

Full Description

Enchilada is comprised of two applications: Enchilada and Security. Enchilada is a data repository providing secure access to information about NUWC employees and other persons of interest to NUWC and a mechanism for coordinating the activities of a broad spectrum of new and legacy information collection systems. The visible portion of Enchilada provides "one-stop shopping" for information and business applications from various source systems. Behind the scenes, Enchilada manages data security and the dissemination of information generated by one system to employees and other systems having an interest in the information. The Security application supports the Security Division's mission to implement access controls for a Level 1 Restricted Area in accordance with SECNAV M-5510.30, SECNAV M-5510.36, and OPNAVINST 5530.14D. It accomplishes this by providing a means for identifying authorized visitors, including those who are not in JPAS, to the guard force. It provides clearance information on employees to their supervisors, and a means of communicating changes in special access programs from program managers to the Security Division. It also manages information required to document the eligibility of DON military, civilian and certain affiliated employees for access to classified information and assignment to sensitive positions. It is the only information repository for military personnel assigned to the command. The primary contribution of Enchilada to NUWC is in its capabilities to provide up to the minute employee staffing information to all levels of enterprise management. Elements of the system are incorporated into the day-to-day activities of management decisions, including daily Request for Personnel Actions transactions distributed for processing to the Regional Human Resources Service Centers (HRSC). Fundamental to this contribution is the system's characteristic of providing the identical information about an employee in many different contexts. The various Human Resource (HR) applications includes:

- o Action Suspense
- o Bring a Child To Work
- o Contractor Check-In Check-Out
- o DAWIA
- o Demonstration Incentive Payout (DEMO-IP) & Reconsideration
- o Division On-Line Training – Human Resource Office (DOTS- HRO)
- o Division On-Line Training (DOTS)
- o Grievance Reporting
- o Information Tracking System (GRITS)
- o Level Descriptor Addendum (LDA)
- o Mandatory On Line Training
- o Medical Surveillance
- o QRAM – Recruitment
- o Report Tree
- o SF50 Employee Distribution System.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ENCHILADA (007-000001711 - ENCHILADA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 190 | 191 | 197 | | | | |
| Subtotal DWCF : | | | | | | 190 | 191 | 197 | | | | |
| Total Direct Budget: | | | | | | 190 | 191 | 197 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 190 | 191 | 197 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ENCHILADA (007-000001711 - ENCHILADA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |

Horizontal Change Explanation

Increase reflects minor adjustments for inflation and requirements refinements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

ENCHILADA (007-000001711 - ENCHILADA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 190 | 191 | 197 | | | | |
| Total DWCF | | | | | 190 | 191 | 197 | | | | |
| Subtotal O&S: | | | | | 190 | 191 | 197 | | | | |
| Total Direct Budget: | | | | | 190 | 191 | 197 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ENCHILADA (007-000001711 - ENCHILADA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 92 | 93 | 96 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 98 | 98 | 101 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 190 | 191 | 197 | | | | |
| Total Direct Budget: | | | | | 190 | 191 | 197 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Family Accountability and Assessment System (007-000001728 - NFAAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Other general government / Disaster Preparedness and Planning

Investment Description and Justification

Short Description

A Web-based system for Personnel Accountability, Disaster Recovery, and Individual Augmentation Support.

Full Description

NFAAS is a web-based system for accounting for personnel following a disaster. NFAAS captures accounting status, contact and location information. NFAAS is also used to assess the impact of the disaster on Navy affiliated personnel and provide support to help families return to a steady state. NFAAS is used on a regular basis to track contact and data on sailors on Individual Augmentation orders.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Navy Family Accountability and Assessment System (007-000001728 - NFAAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------------|--------------|--------------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0208561N | 06 | 000 | Base | 63 | 0 | 0 | | | | |
| Subtotal MILPERS : | | | | | | 63 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0208561N | 01 | BS-BSS1 | Base | 870 | 831 | 917 | | | | |
| 1804 | O&M, Navy | 0208561N | 01 | BS-BSS1 | OCO | 0 | 54 | 0 | | | | |
| 1804 | O&M, Navy | 0808716N | 04 | 4A-4A1M | Base | 150 | 205 | 212 | | | | |
| Subtotal Operations : | | | | | | 1,020 | 1,090 | 1,129 | | | | |
| Total Direct Budget: | | | | | | 1,083 | 1,090 | 1,129 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,083 | 1,090 | 1,129 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Navy Family Accountability and Assessment System (007-000001728 - NFAAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 39 | |

Horizontal Change Explanation

Increase due to contract rate increases, and minor program changes.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Navy Family Accountability and Assessment System (007-000001728 - NFAAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 63 | 0 | 0 | | | | |
| Total MILPERS | | | | | 63 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,020 | 1,036 | 1,129 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 54 | 0 | | | | |
| Total Operations | | | | | 1,020 | 1,090 | 1,129 | | | | |
| Subtotal O&S: | | | | | 1,083 | 1,090 | 1,129 | | | | |
| Total Direct Budget: | | | | | 1,083 | 1,090 | 1,129 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Family Accountability and Assessment System (007-000001728 - NFAAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | MILPERS | O&S | Base | 63 | 0 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 49 | 50 | 52 | | | | |
| Application | Other | Operations | O&S | OCO | 821 | 835 | 865 | | | | |
| Application | Software | Operations | O&S | Base | 150 | 205 | 212 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,083 | 1,090 | 1,129 | | | | |
| Total Direct Budget: | | | | | 1,083 | 1,090 | 1,129 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (007-000001926 - TFMMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

Allows users to review unclassified activity data, maintain AMDs, create or modify packets, run queries, and manage personnel.

Full Description

The Total Force Manpower Management System (TFMMS) provides the manpower enterprise the tools to produce the Navy's authoritative manpower products; Activity Manpower Documents (AMD), total force positions, manpower resource controls, and organizational structure. These products provide the manpower requirements and authorizations for active and reserve military, civilians, and contractors. TFMMS provides the Manpower Change Request (MCR) process to update authoritative manpower products. The system sends the manpower demand signal output to the Navy and the Manpower, Personnel, Training and Education (MPTE) processes to support personnel readiness.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (007-000001926 - TFMMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 3,169 | 3,188 | 3,244 | | | | |
| Subtotal Operations : | | | | | | 3,169 | 3,188 | 3,244 | | | | |
| Total Direct Budget: | | | | | | 3,169 | 3,188 | 3,244 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,169 | 3,188 | 3,244 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (007-000001926 - TFMMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 56 | |

Horizontal Change Explanation

Funds increased for sustainment of Total Force Manpower Management System.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (007-000001926 - TFMMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,169 | 3,188 | 3,244 | | | | |
| Total Operations | | | | | 3,169 | 3,188 | 3,244 | | | | |
| Subtotal O&S: | | | | | 3,169 | 3,188 | 3,244 | | | | |
| Total Direct Budget: | | | | | 3,169 | 3,188 | 3,244 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (007-000001926 - TFMMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,232 | 2,251 | 2,307 | | | | |
| Application | Other | Operations | O&S | Base | 258 | 258 | 258 | | | | |
| Application | Software | Operations | O&S | Base | 679 | 679 | 679 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,169 | 3,188 | 3,244 | | | | |
| Total Direct Budget: | | | | | 3,169 | 3,188 | 3,244 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (007-000002062 - AEEE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

Hybrid network serves as a dynamically variable resource for multifaceted teaching, education, and research activities in blended physical/virtual campus environment.

Full Description

System supports the sole Navy undergraduate degree-granting higher education command. Hybrid network enclave serves as a dynamically variable resource for multifaceted teaching, education, and research activities in blended physical/virtual campus environment similar to four-year civilian universities. Functionality includes collegiate-level admissions outreach, curriculum development, course delivery, pedagogical research, extra-curricular activities, and intercollegiate sports. Produces approximately 50% of annual Navy officer accessions.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (007-000002062 - AEEE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0804721N | 06 | 000 | Base | 1,138 | 612 | 629 | | | | |
| Subtotal MILPERS : | | | | | | 1,138 | 612 | 629 | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 20,685 | 24,467 | 31,796 | | | | |
| Subtotal Operations : | | | | | | 20,685 | 24,467 | 31,796 | | | | |
| 1810 | Other Proc, Navy | 0804721N | 07 | 01-8101 | Base | 2,019 | 2,253 | 1,019 | | | | |
| 1810 | Other Proc, Navy | 0804731N | 07 | 01-8101 | Base | 0 | 1,500 | 0 | | | | |
| Subtotal Procurement : | | | | | | 2,019 | 3,753 | 1,019 | | | | |
| Total Direct Budget: | | | | | | 23,842 | 28,832 | 33,444 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 23,842 | 28,832 | 33,444 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (007-000002062 - AEEE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4,612 | |

Horizontal Change Explanation

Resources increased in FY21 to support outfitting of a new academic building (Hopper Hall) that will host new curriculum for midshipmen at the U.S Naval Academy. Increases include IT Infrastructure related to Network, ERP, Security, compliance, IT Life Cycle Management (LCM).



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (007-000002062 - AEEE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,138 | 612 | 629 | | | | |
| Total MILPERS | | | | | 1,138 | 612 | 629 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 2,019 | 3,753 | 1,019 | | | | |
| Total Procurement | | | | | 2,019 | 3,753 | 1,019 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 20,685 | 24,467 | 31,796 | | | | |
| Total Operations | | | | | 20,685 | 24,467 | 31,796 | | | | |
| Subtotal O&S: | | | | | 23,842 | 28,832 | 33,444 | | | | |
| Total Direct Budget: | | | | | 23,842 | 28,832 | 33,444 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (007-000002062 - AEEE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 4,169 | 5,584 | 11,357 | | | | |
| Application | Hardware | Operations | O&S | Base | 0 | 0 | 900 | | | | |
| Application | Hardware | Procurement | O&S | Base | 253 | 2,245 | 719 | | | | |
| Application | Internal Labor | MILPERS | O&S | Base | 1,138 | 612 | 629 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 9,764 | 10,247 | 10,557 | | | | |
| Application | Other | Operations | O&S | Base | 0 | 21 | 22 | | | | |
| Application | Outside Services | Operations | O&S | Base | 21 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 4,792 | 5,480 | 4,917 | | | | |
| Application | Software | Procurement | O&S | Base | 0 | 300 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 20,137 | 24,489 | 29,101 | | | | |
| Compute | Hardware | Operations | O&S | Base | 460 | 1,295 | 1,248 | | | | |
| Compute | Hardware | Procurement | O&S | Base | 329 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 789 | 1,295 | 1,248 | | | | |
| End User | Hardware | Operations | O&S | Base | 208 | 351 | 1,008 | | | | |
| End User | Software | Operations | O&S | Base | 35 | 33 | 34 | | | | |
| End User | Telecom | Operations | O&S | Base | 323 | 331 | 338 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 566 | 715 | 1,380 | | | | |
| IT Management | Other | Operations | O&S | Base | 23 | 21 | 11 | | | | |
| IT Management | Telecom | Procurement | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 23 | 21 | 11 | | | | |
| Network | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 235 | 440 | 727 | | | | |
| Network | Hardware | Procurement | O&S | Base | 1,437 | 1,208 | 300 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 0 | 1 | 2 | | | | |
| Network | Other | Operations | O&S | Base | 0 | 22 | 22 | | | | |
| Network | Software | Operations | O&S | Base | 396 | 404 | 412 | | | | |
| Network | Telecom | Operations | O&S | Base | 259 | 237 | 241 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 2,327 | 2,312 | 1,704 | | | | |
| Storage | Hardware | Procurement | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 23,842 | 28,832 | 33,444 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Corps Recruiting Information Support System (007-000002128 - MCRISS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Staffing and Recruiting

Investment Description and Justification

Short Description

MCRISS allows recruiting station (RS) operations personnel and Officer Selection Stations(OSS)personnel to electronically collect information on new working applicants.

Full Description

MCRISS allows recruiting station (RS) operations personnel and Officer Selection Stations(OSS)personnel to electronically collect information on new working applicants.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Marine Corps Recruiting Information Support System (007-000002128 - MCRISS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 3,733 | 2,986 | 3,053 | | | | |
| Subtotal Operations : | | | | | | 3,733 | 2,986 | 3,053 | | | | |
| 1109 | Procurement, MC | 0206211M | 04 | 19-4630 | Base | 362 | 50 | 58 | | | | |
| Subtotal Procurement : | | | | | | 362 | 50 | 58 | | | | |
| 1319 | RDT&E, Navy | 0605013M | 05 | 2906 | Base | 5,604 | 321 | 163 | | | | |
| Subtotal RDT&E : | | | | | | 5,604 | 321 | 163 | | | | |
| Total Direct Budget: | | | | | | 9,699 | 3,357 | 3,274 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9,699 | 3,357 | 3,274 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Marine Corps Recruiting Information Support System (007-000002128 - MCRISS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$83) | |

Horizontal Change Explanation

Change supports Engineering Change Proposal (ECP) Development of New interfaces, and provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Marine Corps Recruiting Information Support System (007-000002128 - MCRISS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 5,604 | 321 | 163 | | | | |
| Total RDT&E | | | | | 5,604 | 321 | 163 | | | | |
| Subtotal DME: | | | | | 5,604 | 321 | 163 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 362 | 50 | 58 | | | | |
| Total Procurement | | | | | 362 | 50 | 58 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,733 | 2,986 | 3,053 | | | | |
| Total Operations | | | | | 3,733 | 2,986 | 3,053 | | | | |
| Subtotal O&S: | | | | | 4,095 | 3,036 | 3,111 | | | | |
| Total Direct Budget: | | | | | 9,699 | 3,357 | 3,274 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Corps Recruiting Information Support System (007-000002128 - MCRISS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,348 | 1,382 | | | | |
| Application | External Labor | RDT&E | DME | Base | 0 | 321 | 163 | | | | |
| Application | Other | Operations | O&S | Base | 3,733 | 0 | 0 | | | | |
| Application | Other | RDT&E | DME | Base | 5,604 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 1,638 | 1,671 | | | | |
| Application | Software | Procurement | O&S | Base | 362 | 50 | 58 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 9,699 | 3,357 | 3,274 | | | | |
| Total Direct Budget: | | | | | 9,699 | 3,357 | 3,274 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Human Analysis and Requirements Planning System (007-000002171 - HARPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

Establishes and supports an enterprise approach to MPT/HSI within the Navy. Enables the development standardized MPT processes, language, tools, policy, guidance, and metrics. Addresses human element considerations early in the life-cycle.

Full Description

Human Analysis & Requirements Planning System (HARPS) is a web-based toolset supporting SPAWAR Manpower Personnel and Training (MPT) products including most notably the online collaboration and development of Navy Training System Plans (NTSP). NTSPs are used to define how many sailors with which NECs are needed to support a specific SPAWAR system and OPNAV uses NTSPs to budget funding according to projected manpower requirements across the Navy. HARPS consists of the following tools for different MPT functional areas: HSI Integrated Architecture (HSI IA). Navy Training System Plan (NTSP) Development (Computer Information Systems Network [CISN] Manpower & Analysis Training Tool CMATT). Capabilities Based TRPPM Board (CBTB). Task Analysis & Competency Development (TACD). Training Metrics Tracker (TMTRAC) The NTSP tool within HARPS has streamlined the NTSP Approval/Adjudication process, reduced need for face-to-face TRPPM/NTSP Conferences; enabled Process metric gathering, reporting and analysis; provides ORACLE data repository for all Navy Training Systems Plan (NTSP) data; enables incremental changes to NTSPs vice wholesale rewrites; standardizes NTSP reporting; provides on-line threaded discussion for issue adjudication; and supports NTSP Annual Review Process.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Human Analysis and Requirements Planning System (007-000002171 - HARPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204660N | 01 | 1C-1C1C | Base | 778 | 791 | 809 | | | | |
| Subtotal Operations : | | | | | | 778 | 791 | 809 | | | | |
| Total Direct Budget: | | | | | | 778 | 791 | 809 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 778 | 791 | 809 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Human Analysis and Requirements Planning System (007-000002171 - HARPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 18 | |
| Horizontal Change Explanation | | | |
| Minor program changes. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Human Analysis and Requirements Planning System (007-000002171 - HARPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 778 | 791 | 809 | | | | |
| Total Operations | | | | | 778 | 791 | 809 | | | | |
| Subtotal O&S: | | | | | 778 | 791 | 809 | | | | |
| Total Direct Budget: | | | | | 778 | 791 | 809 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Human Analysis and Requirements Planning System (007-000002171 - HARPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 778 | 791 | 809 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 778 | 791 | 809 | | | | |
| Total Direct Budget: | | | | | 778 | 791 | 809 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| Manpower Models (007-000002226 - MODELS) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: | |
| 007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a Defense Business System (DBS) that is classified as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Business Services / 520-000 - Human Resources Management |
| OMB Sector/Function/Service: | General Government / Central personnel management / Workforce Planning |
| Investment Description and Justification | |
| Short Description | |
| MCMODS, a legacy application comprised of 13 models, supports core manpower planning processes of accessing, classifying, retaining, promoting, mobilizing, distributing, and assigning Marines. | |
| Full Description | |
| MCMODS, a legacy application comprised of 13 models, supports core manpower planning processes of accessing, classifying, retaining, promoting, mobilizing, distributing, and assigning Marines. | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Manpower Models (007-000002226 - MODELS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,695 | 1,659 | 1,692 | | | | |
| Subtotal Operations : | | | | | | 1,695 | 1,659 | 1,692 | | | | |
| Total Direct Budget: | | | | | | 1,695 | 1,659 | 1,692 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,695 | 1,659 | 1,692 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Manpower Models (007-000002226 - MODELS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 33 | |

Horizontal Change Explanation

Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Manpower Models (007-000002226 - MODELS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,695 | 1,659 | 1,692 | | | | |
| Total Operations | | | | | 1,695 | 1,659 | 1,692 | | | | |
| Subtotal O&S: | | | | | 1,695 | 1,659 | 1,692 | | | | |
| Total Direct Budget: | | | | | 1,695 | 1,659 | 1,692 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Manpower Models (007-000002226 - MODELS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,659 | 1,692 | | | | |
| Application | Other | Operations | O&S | Base | 1,695 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,695 | 1,659 | 1,692 | | | | |
| Total Direct Budget: | | | | | 1,695 | 1,659 | 1,692 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TOTAL FORCE RETENTION SYSTEM (007-000002243 - TFRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Staffing and Recruiting

Investment Description and Justification

Short Description

TFRS is a web-based application used by MMEA and CMT to execute and track reenlistments.

Full Description

TFRS is a web-based application used by MMEA and CMT to execute and track reenlistments.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

TOTAL FORCE RETENTION SYSTEM (007-000002243 - TFRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,213 | 1,509 | 1,541 | | | | |
| Subtotal Operations : | | | | | | 1,213 | 1,509 | 1,541 | | | | |
| Total Direct Budget: | | | | | | 1,213 | 1,509 | 1,541 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,213 | 1,509 | 1,541 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TOTAL FORCE RETENTION SYSTEM (007-000002243 - TFRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 32 | |

Horizontal Change Explanation

Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TOTAL FORCE RETENTION SYSTEM (007-000002243 - TFRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,213 | 1,509 | 1,541 | | | | |
| Total Operations | | | | | 1,213 | 1,509 | 1,541 | | | | |
| Subtotal O&S: | | | | | 1,213 | 1,509 | 1,541 | | | | |
| Total Direct Budget: | | | | | 1,213 | 1,509 | 1,541 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

TOTAL FORCE RETENTION SYSTEM (007-000002243 - TFRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,506 | 1,538 | | | | |
| Application | Other | Operations | O&S | Base | 1,213 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 3 | 3 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,213 | 1,509 | 1,541 | | | | |
| Total Direct Budget: | | | | | 1,213 | 1,509 | 1,541 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TALENT ACTION COMMUNICATOR (007-000002325 - TAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

IWS Communicator is a private web site for PEO IWS personnel. It is used to facilitate and disseminate information, lean business processes and as PEO IWS COOP tool.

Full Description

The Talent Management Dashboard (TMD) replaces the IWS Communicator. The Talent Management Dashboard (TMD) was originally just a module, part of the IWS Communicator system. TMD has continued to grow, mature, and be adopted by other organizations while the IWS Communicator is being migrated to other systems. With TMD as a primary purpose of the system's existence, PEO IWS is working to better reflect the primary use of this system for Talent Management within the proper FAM identification. Finally, our C&A package/ATO defines the requirement to establish a DITPR-DON record for TMD. TMD helps employees assess and plan the growth of their careers by allowing them to identify areas of interest for development. TMD then helps organizations to strategically process the aggregate employee assessments and plan for the growth of both the employees and the organization.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TALENT ACTION COMMUNICATOR (007-000002325 - TAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 35 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 269 | 275 | 281 | | | | |
| Subtotal Operations : | | | | | | 304 | 275 | 281 | | | | |
| Total Direct Budget: | | | | | | 304 | 275 | 281 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 304 | 275 | 281 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TALENT ACTION COMMUNICATOR (007-000002325 - TAC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TALENT ACTION COMMUNICATOR (007-000002325 - TAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 304 | 275 | 281 | | | | |
| Total Operations | | | | | 304 | 275 | 281 | | | | |
| Subtotal O&S: | | | | | 304 | 275 | 281 | | | | |
| Total Direct Budget: | | | | | 304 | 275 | 281 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

TALENT ACTION COMMUNICATOR (007-000002325 - TAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 86 | 89 | 92 | | | | |
| Application | Outside Services | Operations | O&S | Base | 218 | 186 | 189 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 304 | 275 | 281 | | | | |
| Total Direct Budget: | | | | | 304 | 275 | 281 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Corps Training Information Management System (007-000002414 - MCTIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

TIMS will support TECOM schools principal functions of training planning, development, management and reporting world-wide and provide a standard training tracking system to the Fleet Marine Corps.

Full Description

TIMS will support TECOM schools principal functions of training planning, development, management and reporting world-wide and provide a standard training tracking system to the Fleet Marine Corps.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Marine Corps Training Information Management System (007-000002414 - MCTIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 03 | 3B-3B4D | Base | 0 | 1,611 | 1,854 | | | | |
| 1106 | O&M, MC | 0809731M | 03 | 3B-3B4D | Base | 2,642 | 1,251 | 1,878 | | | | |
| Subtotal Operations : | | | | | | 2,642 | 2,862 | 3,732 | | | | |
| Total Direct Budget: | | | | | | 2,642 | 2,862 | 3,732 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,642 | 2,862 | 3,732 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Marine Corps Training Information Management System (007-000002414 - MCTIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 870 | |

Horizontal Change Explanation

This increase will contribute to the MCTIMS program ability to conduct work on non-critical but high priority CLASS 1 ECP work.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Corps Training Information Management System (007-000002414 - MCTIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,642 | 2,862 | 3,732 | | | | |
| Total Operations | | | | | 2,642 | 2,862 | 3,732 | | | | |
| Subtotal O&S: | | | | | 2,642 | 2,862 | 3,732 | | | | |
| Total Direct Budget: | | | | | 2,642 | 2,862 | 3,732 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Corps Training Information Management System (007-000002414 - MCTIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 2,862 | 3,732 | | | | |
| Application | Other | Operations | O&S | Base | 2,642 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,642 | 2,862 | 3,732 | | | | |
| Total Direct Budget: | | | | | 2,642 | 2,862 | 3,732 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Total Force Enabling Tools (007-000002423 - TFET)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

The NAVAIR Workforce Shaping Tool (Total Force Readiness Individual Workplan-TFR IWP) is used to give insight to NAVAIR, NAE, and Navy leadership about where or dollars are being spent and what End-Item Fleet Products and Intermediate Products.

Full Description

Command Staffing (CS) is a Command-level process to: 1) identify and capture planned, funded workload and elevate staffing decisions, and 2) ensure workforce risks are properly balanced across the entire PEO and Command portfolio of work. The goals of the Command Staffing process are to: Utilize a common structure and 'language' to describe our demand for work (our demand signals, based on specific program events and activities), the required work output (our Intermediate Products), and the estimate of workyears required to produce that output. Reinforce roles and responsibilities for determining and staffing workload under CAO/IPT, including the shared accountability demanders and suppliers have in ensuring program/project success. Provide leadership insight to staffing levels across the portfolio of PEO, Command, and external agency customers allowing for optimization of resources and proper balancing of staffing-related risk. Ensure visibility, transparency, and consistency in the development of manpower projections that feed multiple processes across customers and provide for stakeholder review of those requirements prior to external release. This application is critical in that it supports the N1 Single Manpower Resource Sponsor, N1 POM/PR process. It is used by the entire Naval Aviation Enterprise in support of the baseline for the POM/PR build.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Total Force Enabling Tools (007-000002423 - TFET)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,294 | 1,066 | 1,088 | | | | |
| Subtotal DWCF : | | | | | | 1,294 | 1,066 | 1,088 | | | | |
| Total Direct Budget: | | | | | | 1,294 | 1,066 | 1,088 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,294 | 1,066 | 1,088 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Total Force Enabling Tools (007-000002423 - TFET)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 22 | |
| Horizontal Change Explanation | | | |
| Increase due to inflation. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Total Force Enabling Tools (007-000002423 - TFET)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,294 | 1,066 | 1,088 | | | | |
| Total DWCF | | | | | 1,294 | 1,066 | 1,088 | | | | |
| Subtotal O&S: | | | | | 1,294 | 1,066 | 1,088 | | | | |
| Total Direct Budget: | | | | | 1,294 | 1,066 | 1,088 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Total Force Enabling Tools (007-000002423 - TFET)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Telecom | DWCF | O&S | Base | 994 | 406 | 412 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 994 | 406 | 412 | | | | |
| IT Management | Other | DWCF | O&S | Base | 300 | 660 | 676 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 300 | 660 | 676 | | | | |
| Total Direct Budget: | | | | | 1,294 | 1,066 | 1,088 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Human Resources Civilian Portfolio (007-000002452 - HRCP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Benefits and Compensation

Investment Description and Justification

Short Description

HR PORTAL (PORTAL). This system is currently under development. This will be the Portal for all DON civilian personnel activities and will replace the DONHR site.

Full Description

HRCP is an integrated system comprised of government off-the-shelf (GOTS) and commercial off-the-shelf (COTS) modules, delivering a full spectrum of Human Resources FAM approved tools in the servicing of 185,000 DON and 8,000 DoD civilian employees; HRCP collects DON APPR, FND, FNI civilian employee data only. HRCP provides the HR Tools required and mandated for HR Professionals, Management, and Civilian Employees to process civilian personnel, pay, benefit, awards, retirements, etc... transactions. HRCP has been integrated with and supports the mandated DoD Defense Civilian Personnel Data System (DCPDS), Office of Personnel Management (OPM) Enterprise Human Resources Integration, DoD Defense Civilian Payroll System (DCPS), and all of DON's management information systems strategic systems requiring civilian personnel data to include Navy Enterprise Resource Planning (Navy ERP), Total Workforce Management System (TWMS), and Civilian Workforce Development Application (CWDA).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Human Resources Civilian Portfolio (007-000002452 - HRCP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A3M | Base | 2,695 | 2,581 | 2,881 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A3M | Base | 1,118 | 1,831 | 1,894 | | | | |
| Subtotal Operations : | | | | | | 3,813 | 4,412 | 4,775 | | | | |
| Total Direct Budget: | | | | | | 3,813 | 4,412 | 4,775 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,813 | 4,412 | 4,775 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Human Resources Civilian Portfolio (007-000002452 - HRCP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 363 | |

Horizontal Change Explanation

Funding increase supports additional IT requirements for OCHR's Human Resources Civilian Portfolio.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Human Resources Civilian Portfolio (007-000002452 - HRCP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,813 | 4,412 | 4,775 | | | | |
| Total Operations | | | | | 3,813 | 4,412 | 4,775 | | | | |
| Subtotal O&S: | | | | | 3,813 | 4,412 | 4,775 | | | | |
| Total Direct Budget: | | | | | 3,813 | 4,412 | 4,775 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Human Resources Civilian Portfolio (007-000002452 - HRCP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | Base | 116 | 393 | 253 | | | | |
| Application | Software | Operations | O&S | Base | 1,065 | 1,102 | 1,163 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,181 | 1,495 | 1,416 | | | | |
| End User | Hardware | Operations | O&S | Base | 8 | 81 | 82 | | | | |
| End User | Other | Operations | O&S | Base | 119 | 216 | 444 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 127 | 297 | 526 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 712 | 541 | 719 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,793 | 2,079 | 2,112 | | | | |
| IT Management | Software | Operations | O&S | Base | 0 | 0 | 2 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 2,505 | 2,620 | 2,833 | | | | |
| Total Direct Budget: | | | | | 3,813 | 4,412 | 4,775 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Criminal Investigative Service Operations (007-000002453 - NCIS OPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

Law and Justice / Federal law enforcement activities / Criminal Investigation and Surveillance

Investment Description and Justification

Short Description

Ongoing Operations of NCIS Information and Technology Activities/Systems.

Full Description

Ongoing Operations of NCIS Information and Technology Activities/Systems



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Criminal Investigative Service Operations (007-000002453 - NCIS OPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208547N | 01 | BS-BSIT | Base | 243 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0208547N | 04 | 4C-4C1P | Base | 8,393 | 16,306 | 18,510 | | | | |
| 1804 | O&M, Navy | 0305146N | 04 | 4C-4C1P | Base | 21,713 | 19,986 | 15,639 | | | | |
| Subtotal Operations : | | | | | | 30,349 | 36,292 | 34,149 | | | | |
| Total Direct Budget: | | | | | | 30,349 | 36,292 | 34,149 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 30,349 | 36,292 | 34,149 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Naval Criminal Investigative Service Operations (007-000002453 - NCIS OPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,143) | |

Horizontal Change Explanation

FY 2021 funding decrease reflects the NCIS Operations program moving to steady state after initial stand-up in FY 2020.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Naval Criminal Investigative Service Operations (007-000002453 - NCIS OPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 30,349 | 36,292 | 34,149 | | | | |
| Total Operations | | | | | 30,349 | 36,292 | 34,149 | | | | |
| Subtotal O&S: | | | | | 30,349 | 36,292 | 34,149 | | | | |
| Total Direct Budget: | | | | | 30,349 | 36,292 | 34,149 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Naval Criminal Investigative Service Operations (007-000002453 - NCIS OPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 83 | 215 | 218 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 83 | 215 | 218 | | | | |
| Compute | Hardware | Operations | O&S | Base | 0 | 11 | 11 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 11 | 11 | | | | |
| End User | Hardware | Operations | O&S | Base | 3 | 3 | 3 | | | | |
| End User | Other | Operations | O&S | Base | 395 | 497 | 506 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 398 | 500 | 509 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 23,016 | 25,962 | 21,535 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 6,625 | 9,095 | 11,358 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 29,641 | 35,057 | 32,893 | | | | |
| Network | Hardware | Operations | O&S | Base | 195 | 270 | 275 | | | | |
| Network | Telecom | Operations | O&S | Base | 32 | 239 | 243 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 227 | 509 | 518 | | | | |
| Total Direct Budget: | | | | | 30,349 | 36,292 | 34,149 | | | | |

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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

Clemency And Parole II (007-000002497 - CAPS II)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Case Management

Investment Description and Justification

Short Description

CORB uses four systems (NDRB, CAPS, JDETS, & CORBWeb) to process and track all cases considered by one of the CORB's sub-boards. During FY08, all systems will be updated and fall under a single umbrella system.

Full Description

The application allows for the review, scheduling, and case management of Navy, Marine and Coast Guard cases for Secretary of the Navy Clemency and Parole Board.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Clemency And Parole II (007-000002497 - CAPS II)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | | 15 | 15 | 15 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15 | 15 | 15 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Clemency And Parole II (007-000002497 - CAPS II)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15 | 15 | 15 | | | | |
| Total Operations | | | | | 15 | 15 | 15 | | | | |
| Subtotal O&S: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Clemency And Parole II (007-000002497 - CAPS II)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ADVANCED SKILLS MANAGEMENT (007-000002612 - ASM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

ASM is a s/w tool designed to identify technical training requirements, track training across an individual's career, validate knowledge/skill for Naval Air maintenance personnel and provide feedback to commanders regarding unit training process.

Full Description

Advanced Skills Management, formerly AMTCS Software Module, is designed to track technical training exposure across an individual's career, validate knowledge/skill in job related procedures, and provide a feedback system to better manage the individual and workforce training process for more effective planning and decision making for future organizational needs. Specifically, ASM: 1.Identifies training requirements by task, job or rank 2.Creates and administers both individual and group training plans 3.Assigns training methods (formal, informal, OJT, testing, reading) 4.Provides on-line testing for real-time knowledge assessment 5.Identifies deficiencies and associates remediation 6.Tracks training, certification, and licensing progress using an electronic training jacket 7.Assesses test and training effectiveness and provides data for curriculum analysis 8.Generates standard or custom reports for personnel, group or unit reporting requirements 9.Supports over 12 major Navy aircraft platforms including all F/A-18 variants, EA-6B, AV-8B, C-130, SH-60B, MH-53, CH-53, CH-46, AH-1W, UH-1N, P-3, E2/C2, E-6, and AIMDs 10.Uses a web-based interface and runs on an Oracle database 11.NMCI and IT21 approved 12.NUWC Division Keyport manages the day to day operation of the systemAMTCS has a varied user base that includes: 1.Naval Air and USMC squadrons (Organizational Maintenance)2.Aircraft Intermediate Maintenance Departments (AIMDs-Intermediate Maintenance) 3.Naval Air Schoolhouses (Maintenance Training) 4.Navy Meteorological Oceanographic Personnel Development Center (NMOPDC-all aspects of NMOPDC training management) 5.NAVSEA Torpedo Intermediate Maintenance Department (Intermediate Torpedo maintenance training management).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ADVANCED SKILLS MANAGEMENT (007-000002612 - ASM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------------|---------------|---------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | Base | 69 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | OCO | 0 | 0 | 59 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 155 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 195 | 277 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 687 | 744 | 751 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 431 | 460 | 469 | | | | |
| 1804 | O&M, Navy | 0305112N | 01 | 1C-1C5C | Base | 0 | 142 | 142 | | | | |
| 1804 | O&M, Navy | 0408036N | 02 | 2C-2C1H | Base | 65 | 6 | 6 | | | | |
| 1804 | O&M, Navy | 0702207N | 01 | 01-1A6A | Base | 66 | 8 | 8 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 61 | 61 | 61 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 75 | 120 | 60 | | | | |
| 1804 | O&M, Navy | 0804771N | 01 | 01-1A2A | Base | 4,745 | 8,930 | 7,069 | | | | |
| 1804 | O&M, Navy | 0901214N | 04 | 4A-4A1M | Base | 11 | 11 | 11 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 0 | 307 | 313 | | | | |
| 1806 | O&M, Navy Res | 0504016N | 01 | 01-1A1A | Base | 152 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 6,517 | 10,984 | 9,226 | | | | |
| 1810 | Other Proc, Navy | 0204261N | 03 | 03-4268 | Base | 0 | 10,000 | 0 | | | | |
| Subtotal Procurement : | | | | | | 0 | 10,000 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 208 | 994 | 977 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 254 | 733 | 625 | | | | |
| Subtotal DWCF : | | | | | | 462 | 1,727 | 1,602 | | | | |
| Total Direct Budget: | | | | | | 6,979 | 22,711 | 10,828 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,979 | 22,711 | 10,828 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ADVANCED SKILLS MANAGEMENT (007-000002612 - ASM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$11,883) | |

Horizontal Change Explanation

ASM took a program cut in FY19 that affected contract support services. FY20 is increased at a slightly higher level of support required to make up for work unable to be accomplished in FY19. FY21 brings the contract support services back the normal levels through the FYDP. Minor program adjustment for 66021



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

ADVANCED SKILLS MANAGEMENT (007-000002612 - ASM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 0 | 10,000 | 0 | | | | |
| Total Procurement | | | | | 0 | 10,000 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,517 | 10,789 | 8,890 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 195 | 336 | | | | |
| Total Operations | | | | | 6,517 | 10,984 | 9,226 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 462 | 1,727 | 1,602 | | | | |
| Total DWCF | | | | | 462 | 1,727 | 1,602 | | | | |
| Subtotal O&S: | | | | | 6,979 | 22,711 | 10,828 | | | | |
| Total Direct Budget: | | | | | 6,979 | 22,711 | 10,828 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

ADVANCED SKILLS MANAGEMENT (007-000002612 - ASM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 426 | 1,163 | 813 | | | | |
| Application | External Labor | Procurement | O&S | Base | 0 | 10,000 | 0 | | | | |
| Application | External Labor | DWCF | O&S | Base | 254 | 1,547 | 1,455 | | | | |
| Application | Hardware | DWCF | O&S | Base | 158 | 0 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 0 | 705 | 719 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 14 | 144 | 147 | | | | |
| Application | Other | Operations | O&S | OCO | 699 | 923 | 960 | | | | |
| Application | Outside Services | Operations | O&S | Base | 75 | 120 | 60 | | | | |
| Application | Software | Operations | O&S | OCO | 276 | 11 | 70 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,902 | 14,613 | 4,224 | | | | |
| Compute | External Labor | Operations | O&S | Base | 700 | 1,152 | 728 | | | | |
| Compute | Hardware | Operations | O&S | Base | 0 | 404 | 412 | | | | |
| Compute | Internal Labor | Operations | O&S | Base | 0 | 529 | 540 | | | | |
| Compute | Software | Operations | O&S | Base | 0 | 196 | 200 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 700 | 2,281 | 1,880 | | | | |
| End User | External Labor | Operations | O&S | Base | 687 | 744 | 751 | | | | |
| End User | Software | Operations | O&S | Base | 0 | 142 | 142 | | | | |
| End User | Software | DWCF | O&S | Base | 36 | 36 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 723 | 922 | 893 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 0 | 2,993 | 1,892 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,454 | 1,896 | 1,933 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,454 | 4,889 | 3,825 | | | | |
| Network | Hardware | Operations | O&S | Base | 70 | 0 | 0 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 2,130 | 6 | 6 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 2,200 | 6 | 6 | | | | |
| Total Direct Budget: | | | | | 6,979 | 22,711 | 10,828 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWARSYSCEN CHARLESTON SSO SECURITY SYSTEM (007-000002645 - SSCSSOSS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

The SSC-CH SSO Security sys consists of access control and intrusion detection devices, PC and server running Lenel OnGuard SW Suite. The SSCC SSO Security System controls access and provides Intrusion Detection for all of SSC-CH's SCI (SCIFS).

Full Description

The SSC-CH SSO Security system consists of access control and intrusion detection devices, PC and server running Lenel OnGuard SW Suite. The SSCC SSO Security System controls access and provides Intrusion Detection for all of SSC-CH's SCI (SCIFS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWARSYSCEN CHARLESTON SSO SECURITY SYSTEM (007-000002645 - SSCSSOSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 56 | 107 | 133 | | | | |
| Subtotal DWCF : | | | | | | 56 | 107 | 133 | | | | |
| Total Direct Budget: | | | | | | 56 | 107 | 133 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 56 | 107 | 133 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SPAWARSSYSCEN CHARLESTON SSO SECURITY SYSTEM (007-000002645 - SSCSSOSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 26 | |

Horizontal Change Explanation

The year to year change is primarily due to a system upgrade and inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWARSSYSCEN CHARLESTON SSO SECURITY SYSTEM (007-000002645 - SSCSSOSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 56 | 107 | 133 | | | | |
| Total DWCF | | | | | 56 | 107 | 133 | | | | |
| Subtotal O&S: | | | | | 56 | 107 | 133 | | | | |
| Total Direct Budget: | | | | | 56 | 107 | 133 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

SPAWARSSYSCEN CHARLESTON SSO SECURITY SYSTEM (007-000002645 - SSCSSOSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | DWCF | O&S | Base | 29 | 0 | 0 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 9 | 31 | 56 | | | | |
| IT Management | Other | DWCF | O&S | Base | 10 | 20 | 45 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 48 | 51 | 101 | | | | |
| Network | Hardware | DWCF | O&S | Base | 0 | 30 | 31 | | | | |
| Network | Software | DWCF | O&S | Base | 8 | 26 | 1 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 8 | 56 | 32 | | | | |
| Total Direct Budget: | | | | | 56 | 107 | 133 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Individual Qualifications Recording System (007-000002721 - IQRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

IQRS has several application modules; the functions of these applications are to keep track of employee certifications, training, licenses, qualifications, safety information, medical surveillance data, respirator training and ppe data.

Full Description

IQRS has several application modules; the functions of these applications are to keep track of employee certifications, training, licenses, qualifications, safety information, medical surveillance data, respirator training and ppe data.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Individual Qualifications Recording System (007-000002721 - IQRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 70 | 72 | 0 | | | | |
| Subtotal DWCF : | | | | | | 70 | 72 | 0 | | | | |
| Total Direct Budget: | | | | | | 70 | 72 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 70 | 72 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Individual Qualifications Recording System (007-000002721 - IQRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$72) | |

Horizontal Change Explanation

Internal realignment program adjustment for UIC 65888



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Individual Qualifications Recording System (007-000002721 - IQRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 70 | 72 | 0 | | | | |
| Total DWCF | | | | | 70 | 72 | 0 | | | | |
| Subtotal O&S: | | | | | 70 | 72 | 0 | | | | |
| Total Direct Budget: | | | | | 70 | 72 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Individual Qualifications Recording System (007-000002721 - IQRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | DWCF | O&S | Base | 11 | 11 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 59 | 61 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 70 | 72 | 0 | | | | |
| Total Direct Budget: | | | | | 70 | 72 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVRESFOR Reserve Affairs Capabilities (007-000002799 - RESFOR RA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

Naval Reserve Force (NAVRESFOR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Reserve Affairs capabilities not delineated elsewhere.

Full Description

Naval Reserve Force (NAVRESFOR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Reserve Affairs capabilities not delineated elsewhere.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVRESFOR Reserve Affairs Capabilities (007-000002799 - RESFOR RA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1405 | Res Pers, Navy | 0502314N | 01 | 000 | Base | 1,547 | 1,573 | 1,608 | | | | |
| 1405 | Res Pers, Navy | 0502326N | 01 | 000 | Base | 1,249 | 1,275 | 1,297 | | | | |
| 1405 | Res Pers, Navy | 0502338N | 01 | 000 | Base | 1,215 | 1,235 | 1,262 | | | | |
| 1405 | Res Pers, Navy | 0502341N | 01 | 000 | Base | 4,378 | 4,452 | 4,548 | | | | |
| 1405 | Res Pers, Navy | 0502379N | 01 | 000 | Base | 22,140 | 22,551 | 23,040 | | | | |
| 1405 | Res Pers, Navy | 0503132N | 01 | 000 | Base | 1,480 | 1,500 | 1,525 | | | | |
| 1405 | Res Pers, Navy | 0505096N | 01 | 000 | Base | 651 | 662 | 673 | | | | |
| 1405 | Res Pers, Navy | 0505196N | 01 | 000 | Base | 10 | 11 | 11 | | | | |
| 1405 | Res Pers, Navy | 0509520N | 01 | 000 | Base | 984 | 720 | 402 | | | | |
| Subtotal MILPERS : | | | | | | 33,654 | 33,979 | 34,366 | | | | |
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSIT | Base | 2,282 | 1,830 | 1,853 | | | | |
| 1806 | O&M, Navy Res | 0509520N | 01 | 1C-1C6C | Base | 1,555 | 1,579 | 1,607 | | | | |
| 1806 | O&M, Navy Res | 0509598N | 01 | 1C-1C6C | Base | 1,217 | 1,239 | 1,260 | | | | |
| Subtotal Operations : | | | | | | 5,054 | 4,648 | 4,720 | | | | |
| Total Direct Budget: | | | | | | 38,708 | 38,627 | 39,086 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 38,708 | 38,627 | 39,086 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVRESFOR Reserve Affairs Capabilities (007-000002799 - RESFOR RA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 459 | |

Horizontal Change Explanation

Increase due to changes in economic assumptions.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVRESFOR Reserve Affairs Capabilities (007-000002799 - RESFOR RA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 33,654 | 33,979 | 34,366 | | | | |
| Total MILPERS | | | | | 33,654 | 33,979 | 34,366 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,054 | 4,648 | 4,720 | | | | |
| Total Operations | | | | | 5,054 | 4,648 | 4,720 | | | | |
| Subtotal O&S: | | | | | 38,708 | 38,627 | 39,086 | | | | |
| Total Direct Budget: | | | | | 38,708 | 38,627 | 39,086 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVRESFOR Reserve Affairs Capabilities (007-000002799 - RESFOR RA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,282 | 262 | 259 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 79 | 80 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,282 | 341 | 339 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 33,654 | 33,979 | 34,366 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 2,772 | 2,818 | 2,867 | | | | |
| Network | Telecom | Operations | O&S | Base | 0 | 1,489 | 1,514 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 36,426 | 38,286 | 38,747 | | | | |
| Total Direct Budget: | | | | | 38,708 | 38,627 | 39,086 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA TRAINING ACQUISITION (007-000002805 - SEATRACQ)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

Naval Sea Systems Command (NAVSEA) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Systems Acquisition Management capabilities not delineated elsewhere.

Full Description

Naval Sea Systems Command (NAVSEA) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Systems Acquisition Management capabilities not delineated elsewhere.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVSEA TRAINING ACQUISITION (007-000002805 - SEATRACQ)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 209 | 193 | 197 | | | | |
| Subtotal Operations : | | | | | | 209 | 193 | 197 | | | | |
| Total Direct Budget: | | | | | | 209 | 193 | 197 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 209 | 193 | 197 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVSEA TRAINING ACQUISITION (007-000002805 - SEATRACQ)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4 | |

Horizontal Change Explanation

Explanation pending investment owner input.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA TRAINING ACQUISITION (007-000002805 - SEATRACQ)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 209 | 193 | 197 | | | | |
| Total Operations | | | | | 209 | 193 | 197 | | | | |
| Subtotal O&S: | | | | | 209 | 193 | 197 | | | | |
| Total Direct Budget: | | | | | 209 | 193 | 197 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA TRAINING ACQUISITION (007-000002805 - SEATRACQ)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 101 | 108 | 111 | | | | |
| Application | Outside Services | Operations | O&S | Base | 49 | 29 | 29 | | | | |
| Application | Software | Operations | O&S | Base | 59 | 56 | 57 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 209 | 193 | 197 | | | | |
| Total Direct Budget: | | | | | 209 | 193 | 197 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Common Access Card (007-000002916 - CAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

Provides CACs which are used as a general identification card as well as for authentication to enable access to DoD computers, networks, and certain DoD facilities.

Full Description

Provides CACs which are used as a general identification card as well as for authentication to enable access to DoD computers, networks, and certain DoD facilities.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Common Access Card (007-000002916 - CAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 04 | 4A-4A4M | Base | 471 | 403 | 244 | | | | |
| 1804 | O&M, Navy | 0208560N | 04 | 4A-4A4M | Base | 0 | 9,557 | 6,561 | | | | |
| 1804 | O&M, Navy | 0804800N | 04 | 4A-4A4M | Base | 2,046 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,517 | 9,960 | 6,805 | | | | |
| Total Direct Budget: | | | | | | 2,517 | 9,960 | 6,805 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,517 | 9,960 | 6,805 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Common Access Card (007-000002916 - CAC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$3,155) | |

Horizontal Change Explanation

Funding was realigned in FY21 and out to support Transformation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Common Access Card (007-000002916 - CAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,517 | 9,960 | 6,805 | | | | |
| Total Operations | | | | | 2,517 | 9,960 | 6,805 | | | | |
| Subtotal O&S: | | | | | 2,517 | 9,960 | 6,805 | | | | |
| Total Direct Budget: | | | | | 2,517 | 9,960 | 6,805 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Common Access Card (007-000002916 - CAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,200 | 403 | 244 | | | | |
| Application | Other | Operations | O&S | Base | 0 | 6,827 | 3,786 | | | | |
| Application | Telecom | Operations | O&S | Base | 317 | 2,730 | 2,775 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,517 | 9,960 | 6,805 | | | | |
| Total Direct Budget: | | | | | 2,517 | 9,960 | 6,805 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SENSORMATIC ELECTRONICS CCURE 800 (007-000002926 - CCURE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

CCURE is an electronic badging, access control, Intrusion Detection Sensor and camera monitoring security system.

Full Description

CCURE is an electronic badging, access control, Intrusion Detection Sensor and camera monitoring security system.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SENSORMATIC ELECTRONICS CCURE 800 (007-000002926 - CCURE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 75 | 76 | 77 | | | | |
| Subtotal DWCF : | | | | | | 75 | 76 | 77 | | | | |
| Total Direct Budget: | | | | | | 75 | 76 | 77 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 75 | 76 | 77 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SENSORMATIC ELECTRONICS CCURE 800 (007-000002926 - CCURE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

Minor program adjustment for 65886 due to rounding.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

SENSORMATIC ELECTRONICS CCURE 800 (007-000002926 - CCURE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 75 | 76 | 77 | | | | |
| Total DWCF | | | | | 75 | 76 | 77 | | | | |
| Subtotal O&S: | | | | | 75 | 76 | 77 | | | | |
| Total Direct Budget: | | | | | 75 | 76 | 77 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SENSORMATIC ELECTRONICS CCURE 800 (007-000002926 - CCURE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Other | DWCF | O&S | Base | 75 | 76 | 77 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 75 | 76 | 77 | | | | |
| Total Direct Budget: | | | | | 75 | 76 | 77 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Intellectual Property Management Information System (007-000002982 - IPMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

IPMIS provides a repository of Navy invention data. The main data elements include Navy Case Summary information, case history, inventor information, fees to process, patents, and information about attorneys assigned to the cases.

Full Description

1. Intellectual Property Management Information System (IPMIS) - This system is a computerized system that provides a repository for Navy Invention data. The main features include Navy Case Summary information, case history, inventor information, fees to process patents, and information about attorneys assigned to the cases. 2. Licensing - This system is a computerized system that provides a repository for Navy licensing of Inventions data. The main features include Licensing Summary information, applicants, licensees, license information, royalties received and disbursements to inventors. 3. IPMIS Query on the Web - A Navy Case reporting tool for IPMIS users to do Ad Hoc queries of data by inputting parameters on a web page.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Intellectual Property Management Information System (007-000002982 - IPMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0602114N | 02 | 0000 | Base | 118 | 150 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 118 | 150 | 0 | | | | |
| Total Direct Budget: | | | | | | 118 | 150 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 118 | 150 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Intellectual Property Management Information System (007-000002982 - IPMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$150) | |

Horizontal Change Explanation

Decrease due to planned sunset of system which will be replaced by new system embedded within and hosted by the OGC ONLINE SYSTEM (AIS.EXT = 013.12ONL).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Intellectual Property Management Information System (007-000002982 - IPMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 118 | 150 | 0 | | | | |
| Total RDT&E | | | | | 118 | 150 | 0 | | | | |
| Subtotal O&S: | | | | | 118 | 150 | 0 | | | | |
| Total Direct Budget: | | | | | 118 | 150 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Intellectual Property Management Information System (007-000002982 - IPMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | RDT&E | O&S | Base | 118 | 150 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 118 | 150 | 0 | | | | |
| Total Direct Budget: | | | | | 118 | 150 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINET DISTANCE LEARNING (007-000003448 - MarineNet)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

THREE TIERED ONLINE LEARNING SYSTEM THAT PROVIDES WEB-BASED TRAINING AND EDUCATION FOR MARINES, GOVERNMENT CIVILIAN EMPLOYEES, AND SELECTED FAMILY MEMBERS.

Full Description

THREE TIERED ONLINE LEARNING SYSTEM THAT PROVIDES WEB-BASED TRAINING AND EDUCATION FOR MARINES, GOVERNMENT CIVILIAN EMPLOYEES, AND SELECTED FAMILY MEMBERS. (The Title and Acronym for this investment were adjusted on 2/8/2019 to align with the DITPR record.).



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

MARINET DISTANCE LEARNING (007-000003448 - MarineNet)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0804756M | 03 | 3B-3B4D | Base | 3,062 | 2,736 | 3,631 | | | | |
| 1106 | O&M, MC | 0804772M | 03 | 3B-3B4D | Base | 5,438 | 5,751 | 6,110 | | | | |
| Subtotal Operations : | | | | | | 8,500 | 8,487 | 9,741 | | | | |
| 1109 | Procurement, MC | 0206211M | 06 | 03-6532 | Base | 875 | 1,013 | 2,678 | | | | |
| Subtotal Procurement : | | | | | | 875 | 1,013 | 2,678 | | | | |
| Total Direct Budget: | | | | | | 9,375 | 9,500 | 12,419 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9,375 | 9,500 | 12,419 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MARINET DISTANCE LEARNING (007-000003448 - MarineNet)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2,919 | |

Horizontal Change Explanation

COMMAND and CONTROL TRAINING and EDUCATION CENTER of EXCELLENCE (C2 TECOE) will provide the procurement funding support for equipment refresh and procurement of new training systems at the five (5) MAGTF Integrated Systems Training Centers (MISTCs). Increase of from FY20 to FY21 is due to increased hardware buy. Change also represents the increase cost to data center and cloud computing reporting based on the TBM construct.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINET DISTANCE LEARNING (007-000003448 - MarineNet)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 875 | 1,013 | 2,678 | | | | |
| Total Procurement | | | | | 875 | 1,013 | 2,678 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 8,500 | 8,487 | 9,741 | | | | |
| Total Operations | | | | | 8,500 | 8,487 | 9,741 | | | | |
| Subtotal O&S: | | | | | 9,375 | 9,500 | 12,419 | | | | |
| Total Direct Budget: | | | | | 9,375 | 9,500 | 12,419 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MARINET DISTANCE LEARNING (007-000003448 - MarineNet)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 8 | 8 | 8 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 8 | 8 | 8 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 8,042 | 7,494 | 8,733 | | | | |
| IT Management | Other | Procurement | O&S | Base | 875 | 1,013 | 2,678 | | | | |
| IT Management | Software | Operations | O&S | Base | 450 | 985 | 1,000 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 9,367 | 9,492 | 12,411 | | | | |
| Total Direct Budget: | | | | | 9,375 | 9,500 | 12,419 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TOTAL FORCE DATA WAREHOUSE (007-000003484 - TFDW)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

TFDW, official active duty end-strength reporting tool for USMC, supports development of numerous manpower plans, e.g., accession, recruiting, retention, promotion, classification, mobilization, distribution, and assignment.

Full Description

TFDW, official active duty end-strength reporting tool for USMC, supports development of numerous manpower plans, e.g., accession, recruiting, retention, promotion, classification, mobilization, distribution, and assignment.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

TOTAL FORCE DATA WAREHOUSE (007-000003484 - TFDW)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,719 | 1,800 | 1,855 | | | | |
| Subtotal Operations : | | | | | | 1,719 | 1,800 | 1,855 | | | | |
| Total Direct Budget: | | | | | | 1,719 | 1,800 | 1,855 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,719 | 1,800 | 1,855 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TOTAL FORCE DATA WAREHOUSE (007-000003484 - TFDW)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 55 | |

Horizontal Change Explanation

Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TOTAL FORCE DATA WAREHOUSE (007-000003484 - TFDW)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,719 | 1,800 | 1,855 | | | | |
| Total Operations | | | | | 1,719 | 1,800 | 1,855 | | | | |
| Subtotal O&S: | | | | | 1,719 | 1,800 | 1,855 | | | | |
| Total Direct Budget: | | | | | 1,719 | 1,800 | 1,855 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

TOTAL FORCE DATA WAREHOUSE (007-000003484 - TFDW)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,657 | 1,709 | | | | |
| Application | Other | Operations | O&S | Base | 1,719 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 143 | 146 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,719 | 1,800 | 1,855 | | | | |
| Total Direct Budget: | | | | | 1,719 | 1,800 | 1,855 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CORRECTIONS MANAGEMENT INFORMATION SYSTEM (007-000003485 - CORMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Content Management

Investment Description and Justification

Short Description

CORMIS is a web application database used to manage Navy and Marine Corps brigs, detainees, prisoners, correctional custody awardees, and those service members on appellate leave.

Full Description

Corrections Management Information System (CORMIS) provides comprehensive Web-enabled information technology support and an array of functional tools to support naval offender management programs which include: confinement, and clemency and parole processing. CORMIS also provides public safety reporting requirements in support of victim-witness assistance program notifications, sex offender registration / notification requirements, and DNA collection requirements for confined qualified military offenders. CORMIS serves as the DON's authorized electronic records management system for associated naval offender management programs.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

CORRECTIONS MANAGEMENT INFORMATION SYSTEM (007-000003485 - CORMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 256 | 262 | 268 | | | | |
| Subtotal Operations : | | | | | | 256 | 262 | 268 | | | | |
| Total Direct Budget: | | | | | | 256 | 262 | 268 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 256 | 262 | 268 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CORRECTIONS MANAGEMENT INFORMATION SYSTEM (007-000003485 - CORMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-----------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |
| Horizontal Change Explanation | | | |
| Increase in contract labor rates. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CORRECTIONS MANAGEMENT INFORMATION SYSTEM (007-000003485 - CORMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 256 | 262 | 268 | | | | |
| Total Operations | | | | | 256 | 262 | 268 | | | | |
| Subtotal O&S: | | | | | 256 | 262 | 268 | | | | |
| Total Direct Budget: | | | | | 256 | 262 | 268 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CORRECTIONS MANAGEMENT INFORMATION SYSTEM (007-000003485 - CORMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 250 | 254 | 260 | | | | |
| Application | Other | Operations | O&S | Base | 6 | 8 | 8 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 256 | 262 | 268 | | | | |
| Total Direct Budget: | | | | | 256 | 262 | 268 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Alcohol and Drug Management Information System for the DAPA/SACO (007-000003488 - ADMITS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Case Management

Investment Description and Justification

Short Description

Application for collecting and disseminating alcohol and drug abuse incident, screening, treatment and training for the Navy and Marine Corps.

Full Description

ADMITS is the Navy and Marine Corps repository for alcohol and drug incident, screening, treatment, and training information. The ADMITS provides statistical reporting and longitudinal assessment of the effectiveness of Navy and Marine Corps substance abuse programs. It provides information on which to validate the Navy's policy of zero-tolerance of drug abuse and to ensure compliance with urinalysis testing policy. It provides historical data to field activities in order to evaluate and recommend the disposition of members who have an alcohol incident. It provides background checks for prospective employees of MWR child care activities who are either an active duty member or retiree.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Alcohol and Drug Management Information System for the DAPA/SACO (007-000003488 - ADMITS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A1M | Base | 178 | 181 | 184 | | | | |
| Subtotal Operations : | | | | | | 178 | 181 | 184 | | | | |
| Total Direct Budget: | | | | | | 178 | 181 | 184 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 178 | 181 | 184 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Alcohol and Drug Management Information System for the DAPA/SACO (007-000003488 - ADMITS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3 | |

Horizontal Change Explanation

Increase due to contract rate increases in FY21.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Alcohol and Drug Management Information System for the DAPA/SACO (007-000003488 - ADMITS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 178 | 181 | 184 | | | | |
| Total Operations | | | | | 178 | 181 | 184 | | | | |
| Subtotal O&S: | | | | | 178 | 181 | 184 | | | | |
| Total Direct Budget: | | | | | 178 | 181 | 184 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Alcohol and Drug Management Information System for the DAPA/SACO (007-000003488 - ADMITS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 178 | 181 | 184 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 178 | 181 | 184 | | | | |
| Total Direct Budget: | | | | | 178 | 181 | 184 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

APPLY/SLATER (007-000003492 - APSLTR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

APPLY provides an online means for SELRES Officers to apply for NR CO/OIC billets.

Full Description

APPLY provides an online means for SELRES Officers to apply for NR CO/OIC billets.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

APPLY/SLATER (007-000003492 - APSLTR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1806 | O&M, Navy Res | 0509520N | 01 | 1C-1C6C | Base | 181 | 184 | 187 | | | | |
| Subtotal Operations : | | | | | | 181 | 184 | 187 | | | | |
| Total Direct Budget: | | | | | | 181 | 184 | 187 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 181 | 184 | 187 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

APPLY/SLATER (007-000003492 - APSLTR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3 | |
| Horizontal Change Explanation | | | |
| Increase due to inflation factor | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

APPLY/SLATER (007-000003492 - APSLTR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 181 | 184 | 187 | | | | |
| Total Operations | | | | | 181 | 184 | 187 | | | | |
| Subtotal O&S: | | | | | 181 | 184 | 187 | | | | |
| Total Direct Budget: | | | | | 181 | 184 | 187 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

APPLY/SLATER (007-000003492 - APSLTR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Telecom | Operations | O&S | Base | 181 | 184 | 187 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 181 | 184 | 187 | | | | |
| Total Direct Budget: | | | | | 181 | 184 | 187 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Personalized Recruiting for Immediate and Delayed Enlistment Modernization (007-000003493 - PRIDE MOD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

PRIDE MOD supports enlisted accessions process by providing applicant classification and recruit booking of school and Recruit training Center shipping reservations. PRIDE MOD supports the accessions, classification and shipping reservation process.

Full Description

PRIDE Mod supports the Navy Recruiting Command's enlisted accessions process providing enlisted applicant classification and allocation of training resources. PRIDE Mod captures enlisted applicant qualifications data, e.g. aptitude, test scores, education, color perception, etc. and determines what ratings and programs an enlisted applicant is qualified for. The system matches applicant qualifications to available programs as determined by school seat quotas to provide available options. PRIDE Mod is also used to process incentives, waivers as required, and make Class A school reservations. Future State: PRIDE Modernization (Increment II) supports the officer and enlisted accessions process by providing enlisted applicant classification and recruit booking of school and Recruit training Center shipping reservations and officer application tracking, board results, shipping and training school notification. PRIDE MOD (Increment II) supports enlisted accessions, classification and shipping reservation process for over 43,000 recruits per year and officer accession commission/enlisted processing for 6000 officer personnel to officer candidate school, officer development school and officer direct commissioning school. PMOD provides 700 users in 71 locations recruiting accession workflow for new enlisted recruits' and officer applicants' applications.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Personalized Recruiting for Immediate and Delayed Enlistment Modernization (007-000003493 - PRIDE MOD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 3,487 | 3,459 | 3,358 | | | | |
| Subtotal Operations : | | | | | | 3,487 | 3,459 | 3,358 | | | | |
| Total Direct Budget: | | | | | | 3,487 | 3,459 | 3,358 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,487 | 3,459 | 3,358 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Personalized Recruiting for Immediate and Delayed Enlistment Modernization (007-000003493 - PRIDE MOD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$101) | |

Horizontal Change Explanation

Decrease software cost due to Transformation and Cloud conversion.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Personalized Recruiting for Immediate and Delayed Enlistment Modernization (007-000003493 - PRIDE MOD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,487 | 3,459 | 3,358 | | | | |
| Total Operations | | | | | 3,487 | 3,459 | 3,358 | | | | |
| Subtotal O&S: | | | | | 3,487 | 3,459 | 3,358 | | | | |
| Total Direct Budget: | | | | | 3,487 | 3,459 | 3,358 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Personalized Recruiting for Immediate and Delayed Enlistment Modernization (007-000003493 - PRIDE MOD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 216 | 209 | 215 | | | | |
| Application | Other | Operations | O&S | Base | 12 | 20 | 21 | | | | |
| Application | Software | Operations | O&S | Base | 2,759 | 2,762 | 2,643 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,987 | 2,991 | 2,879 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 500 | 468 | 479 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 500 | 468 | 479 | | | | |
| Total Direct Budget: | | | | | 3,487 | 3,459 | 3,358 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Web Standardized Territory Evaluation and Analysis for Management (007-000003495 - WebSTEAM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

WebSTEAM system is the Navy's primary market research tool for making decisions on personnel placement and setting recruiting goals, as well as Zone, Station and Zone Improvement Program (ZIP) Code alignment at the Navy Recruiting District (NRD).

Full Description

WebSTEAM is the Navy's primary market research tool. This system is used for making decisions on personnel placement and setting recruiting goals, as well as Zone, Station, and Zone Improvement Program (ZIP) Code alignment at Navy Recruiting Districts (NRDs). Users can quickly assess demographic and recruiting-related information in both tabular and graphical format. It provides map based interfaces and extensive reporting features.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Web Standardized Territory Evaluation and Analysis for Management (007-000003495 - WebSTEAM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 248 | 276 | 281 | | | | |
| Subtotal Operations : | | | | | | 248 | 276 | 281 | | | | |
| Total Direct Budget: | | | | | | 248 | 276 | 281 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 248 | 276 | 281 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Web Standardized Territory Evaluation and Analysis for Management (007-000003495 - WebSTEAM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |

Horizontal Change Explanation

Increase due to contract rate increases.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Web Standardized Territory Evaluation and Analysis for Management (007-000003495 - WebSTEAM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 248 | 276 | 281 | | | | |
| Total Operations | | | | | 248 | 276 | 281 | | | | |
| Subtotal O&S: | | | | | 248 | 276 | 281 | | | | |
| Total Direct Budget: | | | | | 248 | 276 | 281 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Web Standardized Territory Evaluation and Analysis for Management (007-000003495 - WebSTEAM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 78 | 106 | 109 | | | | |
| Application | Software | Operations | O&S | Base | 170 | 170 | 172 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 248 | 276 | 281 | | | | |
| Total Direct Budget: | | | | | 248 | 276 | 281 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

JOINT PRIMARY AIRCRAFT TRAINING SYSTEM- TRAINING INTEGRATED MANAGEMENT SYSTEM (007-000003497 - JPATS-TIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

JPATS is an information management system supporting flight training within CNATRA.

Full Description

Joint Primary Aircraft Training System (JPATS)-Training Integrated Management System (TIMS) is a joint USAF/USN program. It is the total replacement system for primary pilot training and all associated ground based training. The principal mission of JPATS-TIMS is to train entry-level US/USAF and international student pilots in primary pilot skills. JPATS-TIMS also provides primary and intermediate training to entry-level Student Naval Flight Officers and basic airmanship understanding to entry level USAF student navigator. The system provides resources and scheduling management, performance measurement, and manages all training activities to include scheduling, creation of grade sheets, flight records, resource allocation, qualification and currency tracking, academics and computer-aided instruction, long-range planning, and all training reports.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

JOINT PRIMARY AIRCRAFT TRAINING SYSTEM- TRAINING INTEGRATED MANAGEMENT SYSTEM (007-000003497 - JPATS-TIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204216M | 01 | 01-1A2A | Base | 0 | 654 | 667 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 1,267 | 1,668 | 1,702 | | | | |
| 1804 | O&M, Navy | 0204219M | 01 | 01-1A2A | Base | 0 | 307 | 131 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 01-1A2A | Base | 828 | 715 | 305 | | | | |
| Subtotal Operations : | | | | | | 2,095 | 3,344 | 2,805 | | | | |
| Total Direct Budget: | | | | | | 2,095 | 3,344 | 2,805 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,095 | 3,344 | 2,805 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

JOINT PRIMARY AIRCRAFT TRAINING SYSTEM- TRAINING INTEGRATED MANAGEMENT SYSTEM (007-000003497 - JPATS-TIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$539) | |

Horizontal Change Explanation

Decreased Software and contract support expected as JPATS TIMS will be phased out gradually.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

JOINT PRIMARY AIRCRAFT TRAINING SYSTEM- TRAINING INTEGRATED MANAGEMENT SYSTEM (007-000003497 - JPATS-TIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,095 | 3,344 | 2,805 | | | | |
| Total Operations | | | | | 2,095 | 3,344 | 2,805 | | | | |
| Subtotal O&S: | | | | | 2,095 | 3,344 | 2,805 | | | | |
| Total Direct Budget: | | | | | 2,095 | 3,344 | 2,805 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

JOINT PRIMARY AIRCRAFT TRAINING SYSTEM- TRAINING INTEGRATED MANAGEMENT SYSTEM (007-000003497 - JPATS-TIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 168 | 598 | 610 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 168 | 598 | 610 | | | | |
| End User | External Labor | Operations | O&S | Base | 828 | 1,022 | 436 | | | | |
| End User | Hardware | Operations | O&S | Base | 47 | 387 | 393 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 875 | 1,409 | 829 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,052 | 1,337 | 1,366 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,052 | 1,337 | 1,366 | | | | |
| Total Direct Budget: | | | | | 2,095 | 3,344 | 2,805 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CNATRA HEADQUARTERS DECISION SUPPORT SYSTEM (007-000003498 - HQ-DSS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

The CNATRA HQ DSS is a web-based application that is used to standardize the collection, collation, analysis and dissemination of current statistical data from all phases of aviation training.

Full Description

The CNATRA Headquarters Decision Support System (HQ-DSS) provides real time and historical data on the flight training of Naval Aviators and Naval Flight Officers. The system functions as a reporting system to mine and compile aviation training data from the Joint Primary Aircraft Training System- Training Integrated Management System (JPATS-TIMS), managed by the Chief of Naval Air Training (CNATRA), in accomplishment of Multi-service aviator production training. The CNATRA HQ-DSS consists of web-based functional modules, which provide for reporting and monitoring of training performance, quality and analytical output used in planning aviator production requirements and resources. The modules provide a web interface, providing authorized users consisting of military, civilian, and contractor personnel the capability to enter and/or select functions to query data from the TIMS Wing-level databases.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CNATRA HEADQUARTERS DECISION SUPPORT SYSTEM (007-000003498 - HQ-DSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204212N | 01 | 01-1A2A | Base | 126 | 122 | 124 | | | | |
| 1804 | O&M, Navy | 0204216M | 01 | 01-1A2A | Base | 0 | 269 | 275 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 791 | 1,572 | 1,502 | | | | |
| Subtotal Operations : | | | | | | 917 | 1,963 | 1,901 | | | | |
| Total Direct Budget: | | | | | | 917 | 1,963 | 1,901 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 917 | 1,963 | 1,901 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CNATRA HEADQUARTERS DECISION SUPPORT SYSTEM (007-000003498 - HQ-DSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$62) | |
| Horizontal Change Explanation | | | |
| Decrease due CIVPERS Pricing Tool adjustments. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CNATRA HEADQUARTERS DECISION SUPPORT SYSTEM (007-000003498 - HQ-DSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 917 | 1,963 | 1,901 | | | | |
| Total Operations | | | | | 917 | 1,963 | 1,901 | | | | |
| Subtotal O&S: | | | | | 917 | 1,963 | 1,901 | | | | |
| Total Direct Budget: | | | | | 917 | 1,963 | 1,901 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CNATRA HEADQUARTERS DECISION SUPPORT SYSTEM (007-000003498 - HQ-DSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 122 | 142 | 145 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 122 | 142 | 145 | | | | |
| End User | Hardware | Operations | O&S | Base | 0 | 180 | 184 | | | | |
| End User | Software | Operations | O&S | Base | 0 | 145 | 146 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 325 | 330 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 669 | 668 | 682 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 669 | 668 | 682 | | | | |
| Network | Hardware | Operations | O&S | Base | 0 | 198 | 203 | | | | |
| Network | Other | Operations | O&S | Base | 126 | 122 | 124 | | | | |
| Network | Outside Services | Operations | O&S | Base | 0 | 508 | 417 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 126 | 828 | 744 | | | | |
| Total Direct Budget: | | | | | 917 | 1,963 | 1,901 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Career Waypoints (007-000003788 - C-Way)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

Web-enabled decision support system that allows Navy Career Counselors to qualify and rank conversion opportunities for Sailors.

Full Description

Formerly known as "FLEET RIDE." CAREER WAYPOINTS is a rating quality and eligibility screening mechanism used for all enlisted Sailors entering the Navy or desiring to reenlist or convert before their 14th year of service. It has become the Navy's primary total force management tool used to control reenlistments and separate Sailors who do not meet performance standards relative to their peers. It also provides conversion processing capabilities to level rating manning from overmanned to undermanned ratings for both rated and non-rated Sailors. C-WAY requires Sailor PII data to process Re-enlistment Module applications for retention, as well as qualify Sailors to rating conversion opportunities and Apprentices to rating designations, as part of mandatory Chief of Naval Personnel career counseling and retention programs, including Re-enlistment Module and Professional Apprentice Career Track (PACT).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Career Waypoints (007-000003788 - C-Way)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 1,716 | 1,732 | 1,744 | | | | |
| Subtotal Operations : | | | | | | 1,716 | 1,732 | 1,744 | | | | |
| Total Direct Budget: | | | | | | 1,716 | 1,732 | 1,744 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,716 | 1,732 | 1,744 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Career Waypoints (007-000003788 - C-Way)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 12 | |
| Horizontal Change Explanation | | | |
| Increase in contract rates. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Career Waypoints (007-000003788 - C-Way)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,716 | 1,732 | 1,744 | | | | |
| Total Operations | | | | | 1,716 | 1,732 | 1,744 | | | | |
| Subtotal O&S: | | | | | 1,716 | 1,732 | 1,744 | | | | |
| Total Direct Budget: | | | | | 1,716 | 1,732 | 1,744 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Career Waypoints (007-000003788 - C-Way)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 1,716 | 1,732 | 1,744 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,716 | 1,732 | 1,744 | | | | |
| Total Direct Budget: | | | | | 1,716 | 1,732 | 1,744 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Shipyard E Learning System (007-000003792 - E-Learning)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Provides training via the WEB. Supports tracking & deployment of course material, enables educators and trainers to author, schedule, deliver, and report on surveys, quizzes, tests and exams. EVOLUTION, PERCEPTION, THINQ, BREEZE, BREEZE PRESENTER.

Full Description

Provides training via the WEB. Supports tracking & deployment of course material, enables educators and trainers to author, schedule, deliver, and report on surveys, quizzes, tests and exams. EVOLUTION, PERCEPTION, THINQ, BREEZE, BREEZE PRESENTER.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Shipyard E Learning System (007-000003792 - E-Learning)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 324 | 0 | 360 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 353 | 0 | | | | |
| Subtotal Operations : | | | | | | 324 | 353 | 360 | | | | |
| Total Direct Budget: | | | | | | 324 | 353 | 360 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 324 | 353 | 360 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Naval Shipyard E Learning System (007-000003792 - E-Learning)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |

Horizontal Change Explanation

Total increase due to inflationary adjustments.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Naval Shipyard E Learning System (007-000003792 - E-Learning)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 324 | 0 | 360 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 353 | 0 | | | | |
| Total Operations | | | | | 324 | 353 | 360 | | | | |
| Subtotal O&S: | | | | | 324 | 353 | 360 | | | | |
| Total Direct Budget: | | | | | 324 | 353 | 360 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Naval Shipyard E Learning System (007-000003792 - E-Learning)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 269 | 274 | 279 | | | | |
| Application | Software | Operations | O&S | OCO | 55 | 63 | 65 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 324 | 337 | 344 | | | | |
| Network | External Labor | Operations | O&S | OCO | 0 | 16 | 16 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 16 | 16 | | | | |
| Total Direct Budget: | | | | | 324 | 353 | 360 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CAREER MANAGEMENT SYSTEM - INTERACTIVE DETAILING (007-000003872 - CMS-ID)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

CMS-ID is integral to the detailing process for Active/Reserve Enlisted personnel. CMS-ID will provide an integrated web-based architecture framework to allow fleet personnel to manage distributions, requisitions and assignments.

Full Description

Career Management System-Interactive Detailing (CMS-ID) is a mission critical Commander, Navy Personnel Command (CNPC) and Commander, Navy Reserve Forces Command (CNRFC) system supporting the Assignment and Distribution functional areas of the Navy for the Active, Full-Time Support (FTS) and Reserve Component Enlisted personnel. The mission of CMS-ID is to provide an integrated web-based architecture framework as part of the ongoing efforts of the Department of Navy (DON) to allow fleet personnel to manage unit level manning, view Sailor distribution information, view available requisitions (billets/positions), provide an automated means to communicate assignment requests with Detailers and Reserve Assignment Coordinators(RAC) and assignment selection by the Detailers and RAC. In April 2013, Billet-Based Distribution (BBD) functionality was added to CMS-ID as the first step to align enlisted Sailors (Active/FTS) to billets.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CAREER MANAGEMENT SYSTEM - INTERACTIVE DETAILING (007-000003872 - CMS-ID)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 75 | 5,146 | 5,223 | | | | |
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 3,527 | 4,110 | 4,382 | | | | |
| Subtotal Operations : | | | | | | 3,602 | 9,256 | 9,605 | | | | |
| Total Direct Budget: | | | | | | 3,602 | 9,256 | 9,605 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,602 | 9,256 | 9,605 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CAREER MANAGEMENT SYSTEM - INTERACTIVE DETAILING (007-000003872 - CMS-ID)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 349 | |
| Horizontal Change Explanation | | | |
| Increase in contract rates. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CAREER MANAGEMENT SYSTEM - INTERACTIVE DETAILING (007-000003872 - CMS-ID)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,602 | 9,256 | 9,605 | | | | |
| Total Operations | | | | | 3,602 | 9,256 | 9,605 | | | | |
| Subtotal O&S: | | | | | 3,602 | 9,256 | 9,605 | | | | |
| Total Direct Budget: | | | | | 3,602 | 9,256 | 9,605 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CAREER MANAGEMENT SYSTEM - INTERACTIVE DETAILING (007-000003872 - CMS-ID)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,190 | 2,151 | 2,423 | | | | |
| Application | Software | Operations | O&S | Base | 1,337 | 1,959 | 1,959 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,527 | 4,110 | 4,382 | | | | |
| Network | External Labor | Operations | O&S | Base | 70 | 5,116 | 5,193 | | | | |
| Network | Other | Operations | O&S | Base | 5 | 30 | 30 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 75 | 5,146 | 5,223 | | | | |
| Total Direct Budget: | | | | | 3,602 | 9,256 | 9,605 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Enlisted Assignment information System (007-000003873 - EAIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

EAIS provides on-line enlisted personnel information and order writing capabilities for use by enlisted assignment and placement personnel.

Full Description

The Enlisted Assignment Information System (EAIS) is an order writing system, which supports the assignment and distribution of Enlisted personnel by Enlisted Detailers at NPC. EAIS provides a Permanent Change of Station order writing function, including separation orders in support of the Active Component to Reserve Component (AC2RC) seamless transition initiative, and rapid access to enlisted personnel data. Through various screens it supports Assignment Incentive Pay (AIP), overseas screening, and the distribution of recruit orders. EAIS also provides the ability to accomplish numerous personnel actions online, in real time, such as PRD changes, etc. The enlisted distribution process is dependent upon the quality of EAIS information for numerous managerial and Congressional groups seeking information about the active enlisted population.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Enlisted Assignment information System (007-000003873 - EAIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 445 | 456 | 472 | | | | |
| Subtotal Operations : | | | | | | 445 | 456 | 472 | | | | |
| Total Direct Budget: | | | | | | 445 | 456 | 472 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 445 | 456 | 472 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Enlisted Assignment information System (007-000003873 - EAIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 16 | |

Horizontal Change Explanation

Increase in Enlisted Assignment Information System sustainment.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Enlisted Assignment information System (007-000003873 - EAIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 445 | 456 | 472 | | | | |
| Total Operations | | | | | 445 | 456 | 472 | | | | |
| Subtotal O&S: | | | | | 445 | 456 | 472 | | | | |
| Total Direct Budget: | | | | | 445 | 456 | 472 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Enlisted Assignment information System (007-000003873 - EAIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 418 | 429 | 445 | | | | |
| Application | Software | Operations | O&S | Base | 27 | 27 | 27 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 445 | 456 | 472 | | | | |
| Total Direct Budget: | | | | | 445 | 456 | 472 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Officer Assignment Information System II (007-000003875 - OAIS II)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

OAIS II provides on-line officer personnel information and order writing capabilities for use by officer assignment and placement personnel.

Full Description

OAIS II provides on-line officer personnel information and Permanent Change of Station (PCS) order writing functions, including separation and retirement orders, for use by officer assignment and placement personnel. System handling information that is important to the support of deployed and contingency forces. The system owner is NPC. Functional Manager is PERS-455. The Online Distribution Information System (ODIS) provides users the capability for rapid, AD-Hoc queries of personnel and activity data in support of distribution processes, manning, and assignments in response to requests from higher authority (BUPERS, CNP, CNO, and DOD). OAIS II and ODIS are mainframe systems located at DECC Mechanicsburg, PA. Backup is located at the DECC in Ogden, Utah.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Officer Assignment Information System II (007-000003875 - OAIS II)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 661 | 674 | 687 | | | | |
| Subtotal Operations : | | | | | | 661 | 674 | 687 | | | | |
| Total Direct Budget: | | | | | | 661 | 674 | 687 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 661 | 674 | 687 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Officer Assignment Information System II (007-000003875 - O AIS II)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 13 | |

Horizontal Change Explanation

Increase in Officer Assignment Information System sustainment.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Officer Assignment Information System II (007-000003875 - OAIS II)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 661 | 674 | 687 | | | | |
| Total Operations | | | | | 661 | 674 | 687 | | | | |
| Subtotal O&S: | | | | | 661 | 674 | 687 | | | | |
| Total Direct Budget: | | | | | 661 | 674 | 687 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Officer Assignment Information System II (007-000003875 - OAS II)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 646 | 659 | 672 | | | | |
| Application | Software | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 661 | 674 | 687 | | | | |
| Total Direct Budget: | | | | | 661 | 674 | 687 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (007-000003889 - LMS-DL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Provides access to web based training, education and professional development courses. Also provides access to individual learning plans in support of structured training. Site makes available over 8,000 courses to IM registered users.

Full Description

The Learning Management System - Distance Learning provides access to web based training, education and professional development courses to all DON personnel. The Learning Management system also provides access to individual learning plans supporting a variety of formal curricula. The site currently makes approximately 8,000 courses available to over 1 million registered users. This user base includes all DON personnel and their dependants along with members from other services, foreign nationals, and members of the delayed entry program (ROTC).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (007-000003889 - LMS-DL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 5,553 | 5,357 | 5,473 | | | | |
| 1804 | O&M, Navy | 0804800N | 01 | 1C-1C1C | Base | 0 | 1,482 | 1,534 | | | | |
| 1804 | O&M, Navy | 0804800N | 03 | 3B-3B4K | Base | 0 | 0 | 3,602 | | | | |
| Subtotal Operations : | | | | | | 5,553 | 6,839 | 10,609 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2905 | Base | 6,469 | 4,851 | 11,000 | | | | |
| Subtotal RDT&E : | | | | | | 6,469 | 4,851 | 11,000 | | | | |
| Total Direct Budget: | | | | | | 12,022 | 11,690 | 21,609 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 12,022 | 11,690 | 21,609 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (007-000003889 - LMS-DL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 9,919 | |

Horizontal Change Explanation

Rephase Manpower Personnel Training and Education (MPT&E) Transformation: MPTE Transformation is transforming its organization, processes and systems in order to provide improved service delivery to Sailors, their families and future recruiters through a



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (007-000003889 - LMS-DL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,553 | 6,839 | 10,609 | | | | |
| Total Operations | | | | | 5,553 | 6,839 | 10,609 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 6,469 | 4,851 | 11,000 | | | | |
| Total RDT&E | | | | | 6,469 | 4,851 | 11,000 | | | | |
| Subtotal O&S: | | | | | 12,022 | 11,690 | 21,609 | | | | |
| Total Direct Budget: | | | | | 12,022 | 11,690 | 21,609 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (007-000003889 - LMS-DL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 4,712 | 4,504 | 7,819 | | | | |
| Application | External Labor | RDT&E | O&S | Base | 6,469 | 4,851 | 11,000 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 0 | 400 | | | | |
| Application | Software | Operations | O&S | Base | 778 | 778 | 778 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 11,959 | 10,133 | 19,997 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 63 | 75 | 78 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 63 | 75 | 78 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 0 | 1,482 | 1,534 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 1,482 | 1,534 | | | | |
| Total Direct Budget: | | | | | 12,022 | 11,690 | 21,609 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY DEPARTMENTAL SYSTEMS (007-000003897 - DEPARTMENTAL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

The Departmental systems include nine systems that provide Navy Selection Board support, including automated build of officer/enlisted eligibility files, automated generation of enlisted personnel evaluations (EVALs) and naval officer Fitness Report.

Full Description

The Departmental systems include six applications that provide Navy Selection Board support, including automated build of officer/enlisted eligibility files, automated generation of enlisted personnel evaluations (EVALs) and naval officer Fitness Reports (FITREPs), medals and awards information for inclusion in EVALs and FITREPs, and an automated method for creating, organizing, and maintaining officer administrative eligibility files. Additionally, NAVFIT98 is a desktop application used throughout the Navy to create Enlisted Evaluation reports and Officer Fitness reports.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY DEPARTMENTAL SYSTEMS (007-000003897 - DEPARTMENTAL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 289 | 295 | 301 | | | | |
| Subtotal Operations : | | | | | | 289 | 295 | 301 | | | | |
| Total Direct Budget: | | | | | | 289 | 295 | 301 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 289 | 295 | 301 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY DEPARTMENTAL SYSTEMS (007-000003897 - DEPARTMENTAL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |

Horizontal Change Explanation

Increase in Navy Departmental Systems sustainment.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY DEPARTMENTAL SYSTEMS (007-000003897 - DEPARTMENTAL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 289 | 295 | 301 | | | | |
| Total Operations | | | | | 289 | 295 | 301 | | | | |
| Subtotal O&S: | | | | | 289 | 295 | 301 | | | | |
| Total Direct Budget: | | | | | 289 | 295 | 301 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY DEPARTMENTAL SYSTEMS (007-000003897 - DEPARTMENTAL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 269 | 275 | 281 | | | | |
| Application | Software | Operations | O&S | Base | 20 | 20 | 20 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 289 | 295 | 301 | | | | |
| Total Direct Budget: | | | | | 289 | 295 | 301 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Enlisted System (007-000003898 - NES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

NES is the Navy's authoritative database for all active duty Navy enlisted personnel.

Full Description

The Navy Enlisted System (NES) is the Navy's corporate database of authoritative data on all active duty Navy enlisted personnel. The system generates and maintains the official automated personnel records of all United States Navy/United States Naval Reserve (USN/USNR) active duty enlisted personnel for both current and historical purposes. NES is primarily used to calculate enlisted strength, to authorize the establishment of a pay record at Defense Finance Accounting Center. The enlisted distribution and promotion processes are dependent upon the quality of NES information, as are numerous managerial and Congressional groups overseeing aggregated information about the active enlisted population. NES provides corporate data that supports the following processes: 1)Enlisted Distribution 2)Strength Accounting 3)Mobilization 4)Individual Special Pay 5)Individual Enlisted Career Progression 6)Field Reporting 7)Personnel Accounting and 8)Reenlistment/Extension Processing.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Enlisted System (007-000003898 - NES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 367 | 374 | 381 | | | | |
| Subtotal Operations : | | | | | | 367 | 374 | 381 | | | | |
| Total Direct Budget: | | | | | | 367 | 374 | 381 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 367 | 374 | 381 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Enlisted System (007-000003898 - NES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |

Horizontal Change Explanation

Increase in Navy Enlisted System sustainment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy Enlisted System (007-000003898 - NES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 367 | 374 | 381 | | | | |
| Total Operations | | | | | 367 | 374 | 381 | | | | |
| Subtotal O&S: | | | | | 367 | 374 | 381 | | | | |
| Total Direct Budget: | | | | | 367 | 374 | 381 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Enlisted System (007-000003898 - NES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 343 | 350 | 357 | | | | |
| Application | Software | Operations | O&S | Base | 24 | 24 | 24 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 367 | 374 | 381 | | | | |
| Total Direct Budget: | | | | | 367 | 374 | 381 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Personnel Database (007-000003899 - NPDB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

NPDB is the Navy's single source database, consolidating Navy Manpower and Personnel data from the Navy's current databases.

Full Description

NPDB is the Navy's single source database, consolidating Navy Manpower and Personnel data from the Navy's current databases. It contains current and historical data on more than 1.75 million Navy members and annuitants, including officers, candidates, enlisted active and inactive, as well as those in a retired status. The Joint Personnel Adjudication System (JPAS), Active Component Common Personnel Data System (ACCPDS), and Reserve Component Common Personnel Data System (RCCPDS) all rely on NPDB data.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Navy Personnel Database (007-000003899 - NPDB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 419 | 427 | 435 | | | | |
| Subtotal Operations : | | | | | | 419 | 427 | 435 | | | | |
| Total Direct Budget: | | | | | | 419 | 427 | 435 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 419 | 427 | 435 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Personnel Database (007-000003899 - NPDB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |

Horizontal Change Explanation

Increase in Navy Personnel Database sustainment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy Personnel Database (007-000003899 - NPDB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 419 | 427 | 435 | | | | |
| Total Operations | | | | | 419 | 427 | 435 | | | | |
| Subtotal O&S: | | | | | 419 | 427 | 435 | | | | |
| Total Direct Budget: | | | | | 419 | 427 | 435 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Navy Personnel Database (007-000003899 - NPDB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 402 | 410 | 418 | | | | |
| Application | Software | Operations | O&S | Base | 17 | 17 | 17 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 419 | 427 | 435 | | | | |
| Total Direct Budget: | | | | | 419 | 427 | 435 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Officer Promotions Administrative System (007-000003900 - OPAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

OPAS supports the administration of officer promotions, the scheduling of promotion boards, and the storage of officer promotions data.

Full Description

PeopleSoft OFFICER PROMOTION ADMINISTRATIVE SYSTEM creates and captures/stores promotional history and also captures/stores other data from legacy systems that impact an officer's eligibility concerning statutory selection and continuation boards. OPAS also calculates and assigns lineal/precedence numbers for both active and reserve officers, and then transmits those numbers to the appropriate legacy system (OPINS/IMAPMIS). Furthermore, OPAS generates and exports the list of eligible officers for selection boards that are exported to the board. Once OPAS receives selection board results, OPAS forwards those results to OPINS and/or IMAPMIS. OPAS generates monthly promotion messages for both the AC and RC officer populations and transmits (to legacy systems) the associated promotional transactions to update, grade, date of rank, effective date of pay and the new lineal/precedence number. OPAS also supports enlisted selection boards for advancement to E7, E8 and E9 for both active and reserve enlisted personnel by generating the list of eligible members and once results are received, transmits those selected to the appropriate legacy system.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Officer Promotions Administrative System (007-000003900 - OPAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 815 | 831 | 847 | | | | |
| Subtotal Operations : | | | | | | 815 | 831 | 847 | | | | |
| Total Direct Budget: | | | | | | 815 | 831 | 847 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 815 | 831 | 847 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Officer Promotions Administrative System (007-000003900 - OPAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 16 | |

Horizontal Change Explanation

Increase in Officer Promotions Administrative System sustainment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Officer Promotions Administrative System (007-000003900 - OPAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 815 | 831 | 847 | | | | |
| Total Operations | | | | | 815 | 831 | 847 | | | | |
| Subtotal O&S: | | | | | 815 | 831 | 847 | | | | |
| Total Direct Budget: | | | | | 815 | 831 | 847 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Officer Promotions Administrative System (007-000003900 - OPAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 798 | 814 | 830 | | | | |
| Application | Software | Operations | O&S | Base | 17 | 17 | 17 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 815 | 831 | 847 | | | | |
| Total Direct Budget: | | | | | 815 | 831 | 847 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Officer Personnel Information System (007-000003901 - OPINS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Corporate database for active Navy officers and officer candidates.

Full Description

The Officer Personnel Information System (OPINS) is a corporate system that generates and maintains the official automated personnel records of all the United States Navy/United States Naval Reserve (USN/USNR) active duty officers and officer candidates for both current and historical purposes. OPINS also maintains personnel records for active duty officers (Active Duty for Special Work (ADSW), Training Active Reserve (TAR)), Officer Candidates Accounting and Reporting Subsystem (OCARS), Naval Reserve Officer Training Corps (NROTC), and United States Naval Academy (USNA). OPINS is primarily used to calculate officer staffing strength, authorize the establishment of a pay record at the Defense Finance and Accounting Service (DFAS), prepare Officer Data Cards (ODC) for dissemination to officers, and prepare Officer Distribution Control Reports (ODCR) for dispersal to field activities. The officer distribution and promotion processes are dependent upon the quality of OPINS information, as are numerous managerial and congressional groups seeking aggregated information about the Active Officer populations. OPINS provides critical, historical, and current data for decision support systems as well as selection boards. Force Management (FORMAN) is a subsystem of OPINS that automates the first term reenlistment process, allowing functional managers to maintain tighter control during force draw down. FORMAN automates retirements and Navy in-rate approvals with available quotas, processes first term extensions, and meets Navy functional priorities.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Officer Personnel Information System (007-000003901 - OPINS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 394 | 402 | 410 | | | | |
| Subtotal Operations : | | | | | | 394 | 402 | 410 | | | | |
| Total Direct Budget: | | | | | | 394 | 402 | 410 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 394 | 402 | 410 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Officer Personnel Information System (007-000003901 - OPINS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |

Horizontal Change Explanation

Increase in Officer Personnel Information System sustainment.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Officer Personnel Information System (007-000003901 - OPINS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 394 | 402 | 410 | | | | |
| Total Operations | | | | | 394 | 402 | 410 | | | | |
| Subtotal O&S: | | | | | 394 | 402 | 410 | | | | |
| Total Direct Budget: | | | | | 394 | 402 | 410 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Officer Personnel Information System (007-000003901 - OPINS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 371 | 379 | 387 | | | | |
| Application | Software | Operations | O&S | Base | 23 | 23 | 23 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 394 | 402 | 410 | | | | |
| Total Direct Budget: | | | | | 394 | 402 | 410 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY MILITARY PERSONNEL DISTRIBUTION SYSTEM (007-000004058 - NMPDS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Supports Navy Manpower and Personnel functions for mission-critical information systems, including support for Navy personnel management and administration, mobilization, personnel distribution, and Fleet readiness.

Full Description

Family of sub-component applications that provide for the collection, processing, and validation of data used in forecasting military personnel strength and readiness, and support of accurate and timely billet and personnel data in the areas of distribution. Sub-component applications include: DMRS - Diary Message Reporting System, EDPROJ - Enlisted Distribution Projection System, EDVR - Enlisted Distribution and Verification Report, EPRES - Enlisted Personnel Requisition System, FSSS - Fleet Strength Summary System, LOOMIS - Level of Operational Manning Information System, NAVACTSTAT - Navy Activity Status, NMPE - Navy Manning Plan Enlisted, OISS - Officer Information Support System, TADTRACK - Temporary Additional Duty Tracking, TASM - Tour Adjustments Simulation Model.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVY MILITARY PERSONNEL DISTRIBUTION SYSTEM (007-000004058 - NMPDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 313 | 315 | 323 | | | | |
| Subtotal Operations : | | | | | | 313 | 315 | 323 | | | | |
| Total Direct Budget: | | | | | | 313 | 315 | 323 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 313 | 315 | 323 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY MILITARY PERSONNEL DISTRIBUTION SYSTEM (007-000004058 - NMPDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |

Horizontal Change Explanation

Increase in Navy Military Personnel Distribution System sustainment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVY MILITARY PERSONNEL DISTRIBUTION SYSTEM (007-000004058 - NMPDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 313 | 315 | 323 | | | | |
| Total Operations | | | | | 313 | 315 | 323 | | | | |
| Subtotal O&S: | | | | | 313 | 315 | 323 | | | | |
| Total Direct Budget: | | | | | 313 | 315 | 323 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY MILITARY PERSONNEL DISTRIBUTION SYSTEM (007-000004058 - NMPDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 300 | 302 | 310 | | | | |
| Application | Software | Operations | O&S | Base | 13 | 13 | 13 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 313 | 315 | 323 | | | | |
| Total Direct Budget: | | | | | 313 | 315 | 323 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| Personnel Systems (007-000004059 - PERSYS) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: 007SO18269 - Enhance information technology and cybersecurity defense capabilities. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Business Services / 520-000 - Human Resources Management |
| OMB Sector/Function/Service: | General Government / Central personnel management / Employee Performance Management |
| Investment Description and Justification | |
| Short Description Department of the Navy military personnel management and administration resources. | |
| Full Description Department of the Navy military personnel management and administration resources. | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Personnel Systems (007-000004059 - PERSYS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 342 | 349 | 356 | | | | |
| Subtotal Operations : | | | | | | 342 | 349 | 356 | | | | |
| Total Direct Budget: | | | | | | 342 | 349 | 356 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 342 | 349 | 356 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Personnel Systems (007-000004059 - PERSYS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |

Horizontal Change Explanation

Increase in Personnel Systems sustainment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Personnel Systems (007-000004059 - PERSYS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 342 | 349 | 356 | | | | |
| Total Operations | | | | | 342 | 349 | 356 | | | | |
| Subtotal O&S: | | | | | 342 | 349 | 356 | | | | |
| Total Direct Budget: | | | | | 342 | 349 | 356 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Personnel Systems (007-000004059 - PERSYS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 334 | 341 | 348 | | | | |
| Application | Software | Operations | O&S | Base | 8 | 8 | 8 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 342 | 349 | 356 | | | | |
| Total Direct Budget: | | | | | 342 | 349 | 356 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MY EDUCATION (007-000004831 - MY EDUCATION)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

Education and Workforce / Social services / Training and Employment

Investment Description and Justification

Short Description

The "My Education" strategy has been launched to evaluate and identify optimization potential for NETC.

Full Description

The "My Education" strategy has been launched to evaluate and identify optimization potential for NETC. This development effort will help to enhance capability by leveraging critical functionality provided by existing educational legacy systems which reside within their own architectural accreditation boundaries. The first module to transition into the "My Education" environment is the; Non-Resident Training Courses (NRTC) module. Other tentative migration systems, subject to retooling of the application's software and/or hardware and/or compliance milestones in the C&A life cycle, include the Center for Personal and Professional Development's (CPPD) Sailor/Marine American Council on Education Registry Transcript (SMART), United Services Military Apprenticeship Program (USMAP), and Navy College Management Information System (NCMIS) may also be incorporated as modules into "My Education". However, due to those provisional software/hardware improvements/consolidation and/or compliance milestones in the C&A life cycle there is not a set schedule to achieve the total encapsulation of all indistinct "My Education" components. The goal is to avoid duplicating C&A efforts by merging these legacy applications into the "My Education" environment once they reach the accreditation decision and oversight milestone. The NRTC's are self-study courses, which may include exercises, lessons, or examinations designed to assist the student in acquiring the knowledge or skill described in the associated text. These self-study packages are designed to help students acquire Navy professional or military knowledge in preparation for an advancement exam. The package normally consists of a course text and a set of course assignments, and may be delivered in printed or digital form and in some cases both.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MY EDUCATION (007-000004831 - MY EDUCATION)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 0100 | O&M, DW | 0808899BT | 04 | 4G-4GTJ | Base | 300 | 300 | 300 | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 945 | 1,225 | 1,147 | | | | |
| Subtotal Operations : | | | | | | 1,245 | 1,525 | 1,447 | | | | |
| Total Direct Budget: | | | | | | 1,245 | 1,525 | 1,447 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,245 | 1,525 | 1,447 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MY EDUCATION (007-000004831 - MY EDUCATION)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$78) | |

Horizontal Change Explanation

Original Ready Relevant Learning (RRL) work was planned to be completed FY20, but Manpower, Personnel, Training and Education (MPTE) Transformation plans have adjusted the scope. Realignment request in FY21 to continue transformation efforts.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

MY EDUCATION (007-000004831 - MY EDUCATION)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| DEF-WIDE | O&S | Operations | Operation & Sustainment | Base | 300 | 300 | 300 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 945 | 1,225 | 1,147 | | | | |
| Total Operations | | | | | 1,245 | 1,525 | 1,447 | | | | |
| Subtotal O&S: | | | | | 1,245 | 1,525 | 1,447 | | | | |
| Total Direct Budget: | | | | | 1,245 | 1,525 | 1,447 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MY EDUCATION (007-000004831 - MY EDUCATION)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 439 | 530 | 433 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 500 | 657 | 680 | | | | |
| Application | Software | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 940 | 1,188 | 1,114 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 0 | 37 | 33 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 37 | 33 | | | | |
| End User | Other | Operations | O&S | Base | 300 | 300 | 300 | | | | |
| End User | Software | Operations | O&S | Base | 5 | 0 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 305 | 300 | 300 | | | | |
| Total Direct Budget: | | | | | 1,245 | 1,525 | 1,447 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Individual Development Plan Tool (007-000004853 - IDPT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

Education and Workforce / Social services / Training and Employment

Investment Description and Justification

Short Description

The Federal Capability Assessment tool (FCAT/IDP) is a data collection and reporting tool that is specifically designed to support the federal government in workforce planning.

Full Description

IDPT embraces DON FM community's vision for competency proficiency achievement and long term goals for Comptroller personnel across the Department of Defense. This tool allows the N8 Enterprise to properly identify competencies for each employee's specific FM professional discipline and career level. The tool calculates the knowledge strengths and gaps to assist employees and managers with identification of learning opportunities to achieve gap closure, facilitating employee growth. The tool provides several learning modalities to accommodate all learning styles, and varying cost structures to ensure that employees can attain knowledge even in a fiscally constrained environment. IDPT provides access to resources and tools to improve knowledge allows them to more effectively and efficiently complete daily duties; reduce labor consumed, reduce errors, and reduce task related stress. Having a resource bank and a measure to identify and provide feedback in very specific areas, provides a wealth of career fostering to employees which provides employees with a more friendly and less intimidating working surroundings. The FMIDPT will establish itself as a key foundation to CNIC N8's infrastructure supporting DOD/DON's auditability goals. It provides a tool to reach DON's auditability goal, compliance with DOD's Financial Improvement Audit Readiness (FIAR), DON's Financial Improvement Program (FIP), and local Management Internal Control (MIC) programs. Equipping employees with these skills and resources allows them to help CNIC provide "reasonable assurance" of financial data for auditability. IDPT takes competency proficiency several steps further by allowing employees, supervisors, and mentors to assess an employee's competency skill level. The tool provides a gap analysis which guides an employee, their supervisor, and optional mentor with the built in customized IDP tool, offering training suggestions which have been specifically mapped to a competency and proficiency level. The dynamic library of opportunities allows an employee to select current training opportunities spanning several modalities which specifically tie back to a competency where improvement may be needed, thus facilitating a reduction in identified skill gaps. This tool supports the DOD FM Certification positive certification requirements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Individual Development Plan Tool (007-000004853 - IDPT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208534N | 01 | BS-BSS1 | Base | 1 | 0 | 1 | | | | |
| Subtotal Operations : | | | | | | 1 | 0 | 1 | | | | |
| Total Direct Budget: | | | | | | 1 | 0 | 1 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 0 | 1 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Individual Development Plan Tool (007-000004853 - IDPT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

OCO adjustment to support baseline requirements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Individual Development Plan Tool (007-000004853 - IDPT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 0 | 1 | | | | |
| Total Operations | | | | | 1 | 0 | 1 | | | | |
| Subtotal O&S: | | | | | 1 | 0 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 0 | 1 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Individual Development Plan Tool (007-000004853 - IDPT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 1 | 0 | 1 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1 | 0 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 0 | 1 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Accessions Security Information System (007-000004865 - NASIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

Provides the ability to screen, collect and transmit data to Office of Personnel Management (OPM) to open a personal security clearance for new recruits into the Navy and Navy Reserve.

Full Description

The NASIS application collects data from future sailors to initiate a personal security investigations for all officer, enlisted, active and reserve Navy personnel. The information for security clearance investigation is submitted to JPAS to initiate an investigation. All future sailors must complete the SF86 request for security clearance and are required to have an open investigation prior to shipping to boot-camp. NASIS is Navy's security clearance data collection tool and interfaces with JPAS. Background: All accessions services were required by OPM to develop their own data collection tool for security clearance request information because of the sheer number of submissions generated from recruiting commands annually. Recruiting commands are not authorized to submit security clearance information directly into eQUIP. The NASIS functionality will be subsumed by PRIDE Mod II in FY15.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Accessions Security Information System (007-000004865 - NASIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 301 | 346 | 353 | | | | |
| Subtotal Operations : | | | | | | 301 | 346 | 353 | | | | |
| Total Direct Budget: | | | | | | 301 | 346 | 353 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 301 | 346 | 353 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Navy Accessions Security Information System (007-000004865 - NASIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |
| Horizontal Change Explanation | | | |
| Increase in contract rates. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Navy Accessions Security Information System (007-000004865 - NASIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 301 | 346 | 353 | | | | |
| Total Operations | | | | | 301 | 346 | 353 | | | | |
| Subtotal O&S: | | | | | 301 | 346 | 353 | | | | |
| Total Direct Budget: | | | | | 301 | 346 | 353 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Accessions Security Information System (007-000004865 - NASIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 301 | 346 | 353 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 301 | 346 | 353 | | | | |
| Total Direct Budget: | | | | | 301 | 346 | 353 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DATA HOUSING AND REPORTS TOOL (007-000004998 - DHART)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classifies as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

Web based reporting tool that captures real-time training data an support for all amin task in scheduling, collection and reporting of training performed on Civ and Mil police under Provost Marshalls Offices.

Full Description

(DHART) is a web based reporting tool that Manage Military Police Law Enforcement Operations, captures real-time data management support for all administrative tasks in the scheduling, collection and reporting of training performed on Civilian Police Officers and Military Police under the Provost Marshalls Office/Police Departments on all Marine bases. The application provides administrative management reporting capabilities and is hosted by the Navy but used primarily by the USMC to support Plans Policies and Operations (PP&O) Security Division (PS) Civilian Law Enforcement Program. The application provides a unique capability in that is provides the ability to track and report the certification and accreditation of Civilian Police Officers and Military Police under the Provost Marshalls Office/Police Departments Organizational Sponsor: USMC Suggested Taxonomy: BMA 09.05.03.01. Manage Military Police Law Enforcement Operations.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

DATA HOUSING AND REPORTS TOOL (007-000004998 - DHART)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208538M | 01 | BS-BSS1 | Base | 640 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0208538N | 01 | BS-BSS1 | Base | 449 | 500 | 463 | | | | |
| 1804 | O&M, Navy | 0208538N | 01 | BS-BSS1 | OCO | 100 | 0 | 0 | | | | |
| 2020 | O&M, Army | 0208538A | 01 | 13-131 | Base | 0 | 555 | 555 | | | | |
| Subtotal Operations : | | | | | | 1,189 | 1,055 | 1,018 | | | | |
| Total Direct Budget: | | | | | | 1,189 | 1,055 | 1,018 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,189 | 1,055 | 1,018 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DATA HOUSING AND REPORTS TOOL (007-000004998 - DHART)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$37) | |

Horizontal Change Explanation

OCO adjustment to support baseline requirements.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DATA HOUSING AND REPORTS TOOL (007-000004998 - DHART)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| ARMY | O&S | Operations | Operation & Sustainment | Base | 0 | 555 | 555 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,089 | 500 | 463 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 100 | 0 | 0 | | | | |
| Total Operations | | | | | 1,189 | 1,055 | 1,018 | | | | |
| Subtotal O&S: | | | | | 1,189 | 1,055 | 1,018 | | | | |
| Total Direct Budget: | | | | | 1,189 | 1,055 | 1,018 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DATA HOUSING AND REPORTS TOOL (007-000004998 - DHART)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | Base | 449 | 1,055 | 1,018 | | | | |
| Application | Software | Operations | O&S | Base | 640 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,089 | 1,055 | 1,018 | | | | |
| Storage | Outside Services | Operations | O&S | OCO | 100 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 100 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1,189 | 1,055 | 1,018 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

WEB RECRUITING TOOLS (007-000005039 - WEBRTOOLS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

The Web Recruiting Tools (WebRTools) application is a GOTS contact management system developed to aid the enlisted recruiter in the effective prospecting and processing of potential applicants for enlistment into the United States Navy.

Full Description

WebRTools supports the Navy Recruiting Command by providing contact management capabilities for Active Enlisted and Officer recruiting. WebRTools is a government designed and developed system using ASP.NET, Hyper Text Markup Language (HTML), and Java Script. It is a Web-enabled application which provides applicant lead and contact information for over 4000 field Recruiters. WebRTools runs in a secure Microsoft Windows 2008 Server environment. Through a series of on-line processes, WebRTools provides recruiters with the ability to track leads and manage their recruiting contacts. The application provides the capability to input information on applicants to include personal data, remarks, and information relating to contact with the individuals. WebRTools includes On-Line Help for users and an intra-station message capability allowing recruiters within the same station to exchange instant messages. WebRTools provides a Sales Activity Analysis capability to determine effectiveness of recruiting in specific areas. WebRTools serves as the single primary contact management system for Active Enlisted and Officer Recruiting providing leads information and tracking progress of contract management. WebRTools receives ASVAB Test Result notification messages from USMEPCOM's eSOA system. As these messages are received from USMEPCOM they are processed immediately and the ASVAB data is available to the appropriate recruiter. WebRTools is the primary source of applicant data for the PRIDE Mod system. WebRTools allows Recruiters and RINCs to send basic applicant data to PRIDE Mod as part of a Projection Request. Also, as part of the Projection Request, WebRTools sends the Processing Date and Time, Projection Type, MEPS Id and requests for Aptitude and Medical Testing at a MEPS. WebRTools processes initial Strength Gain and Attrition messages from PRIDE Mod. The WebRTools Self Service for Applicants (WRT SSA) system is the Navy's newest Applicant tool to be utilized by personnel applying to join the Navy through the Internet, Navy.com, and NavyReserve.com from the convenience of their homes or offices. In addition, the system will be a key Information Delivery System (IDS) providing Navy Recruiters with near real-time awareness of hot Leads. WebRtools MepsTrack provides the recruiter the ability to track his applicant through the MEPS process, displaying the times the applicant completes each step of his process. Also provide the MEPS user the ability to provide feedback.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

WEB RECRUITING TOOLS (007-000005039 - WEBRTOOLS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 827 | 924 | 238 | | | | |
| Subtotal Operations : | | | | | | 827 | 924 | 238 | | | | |
| Total Direct Budget: | | | | | | 827 | 924 | 238 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 827 | 924 | 238 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

WEB RECRUITING TOOLS (007-000005039 - WEBRTOOLS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$686) | |
| Horizontal Change Explanation | | | |
| WEBRTOOLS begin transitioning to ARM beginning FY20. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

WEB RECRUITING TOOLS (007-000005039 - WEBRTOOLS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 827 | 924 | 238 | | | | |
| Total Operations | | | | | 827 | 924 | 238 | | | | |
| Subtotal O&S: | | | | | 827 | 924 | 238 | | | | |
| Total Direct Budget: | | | | | 827 | 924 | 238 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

WEB RECRUITING TOOLS (007-000005039 - WEBRTOOLS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 827 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 827 | 0 | 0 | | | | |
| IT Management | Software | Operations | O&S | Base | 0 | 924 | 238 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 924 | 238 | | | | |
| Total Direct Budget: | | | | | 827 | 924 | 238 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

OPTICAL DIGITAL IMAGING-RECORDS MANAGEMENT SYSTEM (007-000005761 - ODI-RMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / General property and records management / Management of Government Records

Investment Description and Justification

Short Description

System provides HQMC a means for storing, requesting, viewing, correcting, retiring, and loading Official Military Personnel Files (OMPFS).

Full Description

ODI-RMS provides HQMC, Manpower and Reserve Affairs (M&RA), Manpower Management Support Branch (MMSB) personnel a means for storing, requesting, viewing, correcting, retiring, and loading Official Military Personnel Files (OMPFs). OMPFs contain performance, administrative, and award information on each Marine.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

OPTICAL DIGITAL IMAGING-RECORDS MANAGEMENT SYSTEM (007-000005761 - ODI-RMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 2,181 | 2,648 | 5,984 | | | | |
| Subtotal Operations : | | | | | | 2,181 | 2,648 | 5,984 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 14-4620 | Base | 105 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 105 | 0 | 0 | | | | |
| 1319 | RDT&E, Navy | 0605013M | 05 | 2906 | Base | 0 | 180 | 116 | | | | |
| Subtotal RDT&E : | | | | | | 0 | 180 | 116 | | | | |
| Total Direct Budget: | | | | | | 2,286 | 2,828 | 6,100 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,286 | 2,828 | 6,100 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

OPTICAL DIGITAL IMAGING-RECORDS MANAGEMENT SYSTEM (007-000005761 - ODI-RMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,272 | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

OPTICAL DIGITAL IMAGING-RECORDS MANAGEMENT SYSTEM (007-000005761 - ODI-RMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 0 | 180 | 116 | | | | |
| Total RDT&E | | | | | 0 | 180 | 116 | | | | |
| Subtotal DME: | | | | | 0 | 180 | 116 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 105 | 0 | 0 | | | | |
| Total Procurement | | | | | 105 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,181 | 2,648 | 5,984 | | | | |
| Total Operations | | | | | 2,181 | 2,648 | 5,984 | | | | |
| Subtotal O&S: | | | | | 2,286 | 2,648 | 5,984 | | | | |
| Total Direct Budget: | | | | | 2,286 | 2,828 | 6,100 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

OPTICAL DIGITAL IMAGING-RECORDS MANAGEMENT SYSTEM (007-000005761 - ODI-RMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 2,548 | 5,884 | | | | |
| Application | External Labor | RDT&E | DME | Base | 0 | 180 | 116 | | | | |
| Application | Hardware | Procurement | O&S | Base | 105 | 0 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 2,130 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 51 | 100 | 100 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,286 | 2,828 | 6,100 | | | | |
| Total Direct Budget: | | | | | 2,286 | 2,828 | 6,100 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SECURE PERSONNEL ACCOUNTABILITY (007-000005762 - SPA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / General property and records management / Management of Government Records

Investment Description and Justification

Short Description

System provides deployed location accountability for all service members. SPA contains the management and reporting capabilities of all personnel fields contained in the JPERSTAT and a common Bn PERSTAT.

Full Description

The SPA Module is an automated information system that provides support for the deployed Marine and is designed to provide deployed location accountability for all service members under Administrative and Operational Control of Marine Corps commanders as directed by Joint Chiefs of Staff and Title 10. SPA contains the management and reporting capabilities of all personnel fields contained in the Joint Personnel Status Report (JPERSTAT) and a common battalion Personnel Status Report (PERSTAT).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SECURE PERSONNEL ACCOUNTABILITY (007-000005762 - SPA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,375 | 1,997 | 2,029 | | | | |
| Subtotal Operations : | | | | | | 1,375 | 1,997 | 2,029 | | | | |
| Total Direct Budget: | | | | | | 1,375 | 1,997 | 2,029 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,375 | 1,997 | 2,029 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SECURE PERSONNEL ACCOUNTABILITY (007-000005762 - SPA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 32 | |

Horizontal Change Explanation

Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SECURE PERSONNEL ACCOUNTABILITY (007-000005762 - SPA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,375 | 1,997 | 2,029 | | | | |
| Total Operations | | | | | 1,375 | 1,997 | 2,029 | | | | |
| Subtotal O&S: | | | | | 1,375 | 1,997 | 2,029 | | | | |
| Total Direct Budget: | | | | | 1,375 | 1,997 | 2,029 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SECURE PERSONNEL ACCOUNTABILITY (007-000005762 - SPA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,997 | 2,029 | | | | |
| Application | Other | Operations | O&S | Base | 1,375 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,375 | 1,997 | 2,029 | | | | |
| Total Direct Budget: | | | | | 1,375 | 1,997 | 2,029 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

WEB-BASED MANPOWER ASSIGNMENT SUPPORT SYSTEM (007-000005763 - WEBMASS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

System is the consolidated manpower management and assignment tool that HQMC relies on as the enterprise solution and is the single source system to manage personnel, billets and assignments.

Full Description

WebMASS is the consolidated manpower management and assignment tool for the USMC. This enterprise solution is the single source upon which MM and RA (for Active Reservists) relies to manage personnel, billets and assignments. Additionally, the data that is gold sourced in WebMASS is a critical input to MM's Manpower Models. Web Orders replaced Naval Messages and the Automated Orders Writing Program (AWOP) for the delivery of Permanent Change of Station (PCS) orders for all Active Duty and Active Reserve Marines.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

WEB-BASED MANPOWER ASSIGNMENT SUPPORT SYSTEM (007-000005763 - WEBMASS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,106 | 1,512 | 1,542 | | | | |
| Subtotal Operations : | | | | | | 1,106 | 1,512 | 1,542 | | | | |
| Total Direct Budget: | | | | | | 1,106 | 1,512 | 1,542 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,106 | 1,512 | 1,542 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

WEB-BASED MANPOWER ASSIGNMENT SUPPORT SYSTEM (007-000005763 - WEBMASS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 30 | |

Horizontal Change Explanation

Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

WEB-BASED MANPOWER ASSIGNMENT SUPPORT SYSTEM (007-000005763 - WEBMASS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,106 | 1,512 | 1,542 | | | | |
| Total Operations | | | | | 1,106 | 1,512 | 1,542 | | | | |
| Subtotal O&S: | | | | | 1,106 | 1,512 | 1,542 | | | | |
| Total Direct Budget: | | | | | 1,106 | 1,512 | 1,542 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

WEB-BASED MANPOWER ASSIGNMENT SUPPORT SYSTEM (007-000005763 - WEBMASS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,512 | 1,542 | | | | |
| Application | Other | Operations | O&S | Base | 1,106 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,106 | 1,512 | 1,542 | | | | |
| Total Direct Budget: | | | | | 1,106 | 1,512 | 1,542 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATED PERFORMANCE EVALUATION SYSTEM (007-000005764 - APES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

System provides periodic reporting, recording, and analysis of the performance and professional character of Marines in the grade of E5 through MGen.

Full Description

APES provides for periodic reporting, recording, and analysis of the performance and professional character of Marines in the grades of Sergeant through Major General. Its fundamental concepts are accuracy, accountability, simplicity, and consistency of policy and evaluation methods. APES supports the centralized selection, promotion, and retention of the most qualified Marines of the Active and Reserve Components of the USMC. APES also aids in the assignment of personnel and supports other related personnel management decisions.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

AUTOMATED PERFORMANCE EVALUATION SYSTEM (007-000005764 - APES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,427 | 1,099 | 1,132 | | | | |
| Subtotal Operations : | | | | | | 1,427 | 1,099 | 1,132 | | | | |
| Total Direct Budget: | | | | | | 1,427 | 1,099 | 1,132 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,427 | 1,099 | 1,132 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AUTOMATED PERFORMANCE EVALUATION SYSTEM (007-000005764 - APES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 33 | |

Horizontal Change Explanation

Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

AUTOMATED PERFORMANCE EVALUATION SYSTEM (007-000005764 - APES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,427 | 1,099 | 1,132 | | | | |
| Total Operations | | | | | 1,427 | 1,099 | 1,132 | | | | |
| Subtotal O&S: | | | | | 1,427 | 1,099 | 1,132 | | | | |
| Total Direct Budget: | | | | | 1,427 | 1,099 | 1,132 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AUTOMATED PERFORMANCE EVALUATION SYSTEM (007-000005764 - APES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,099 | 1,132 | | | | |
| Application | Other | Operations | O&S | Base | 1,427 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,427 | 1,099 | 1,132 | | | | |
| Total Direct Budget: | | | | | 1,427 | 1,099 | 1,132 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

APPLICANT RELATIONSHIP MANAGEMENT (007-000005768 - ARM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Applicant Relationship Management (ARM) will support officer and enlisted, active, and reserve component recruiting processes by providing a single integrated prospecting system that will manage the future sailor through the entire lifecycle.

Full Description

Applicant Relationship Management (ARM) will support officer and enlisted, active, and reserve component recruiting processes by providing a single integrated prospecting system. ARM will manage the future sailor through the entire lifecycle (i.e. from prospect to quality lead and hand off for job sale) and will integrate with Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) Modernization II. The Navy Recruiting Command (NRC) will replace three legacy recruiting systems WebRTools, WebOTools and the Command Integrated Recruiting Information Management System (CIRIMS) which currently provides only a limited operational prospecting capability and no collaborative and analytical capabilities across all mission areas. Integrated processing and processing systems are critical to realizing the command's vision of Recruiting Force 2020 (RF2020). ARM will provide prospecting functionality in support of RF2020 for over 4,000 multi-purpose recruiters by providing the ability to recruit across all mission areas anytime, anywhere. ARM will provide leadership a consolidated view across these mission areas and will provide enhanced analytical capabilities to allow managers to correlate sales activity to marketing campaigns in order to determine effectiveness and return on investment. ARM will incorporate enhanced "self-help" capability, leverage interface partner data exchanges as well as incorporating workflow processes. The system will leverage paperless capability across the enterprise with biometrics for positive identification and electronic signature at first contact through establishment of a sailor's electronic service record.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

APPLICANT RELATIONSHIP MANAGEMENT (007-000005768 - ARM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 231 | 721 | 1,444 | | | | |
| Subtotal Operations : | | | | | | 231 | 721 | 1,444 | | | | |
| Total Direct Budget: | | | | | | 231 | 721 | 1,444 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 231 | 721 | 1,444 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

APPLICANT RELATIONSHIP MANAGEMENT (007-000005768 - ARM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 723 | |

Horizontal Change Explanation

WEBRTOOLS begin transitioning to ARM beginning FY20.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

APPLICANT RELATIONSHIP MANAGEMENT (007-000005768 - ARM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 231 | 721 | 1,444 | | | | |
| Total Operations | | | | | 231 | 721 | 1,444 | | | | |
| Subtotal O&S: | | | | | 231 | 721 | 1,444 | | | | |
| Total Direct Budget: | | | | | 231 | 721 | 1,444 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

APPLICANT RELATIONSHIP MANAGEMENT (007-000005768 - ARM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 201 | 204 | 211 | | | | |
| Application | Other | Operations | O&S | Base | 30 | 26 | 48 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 491 | 1,185 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 231 | 721 | 1,444 | | | | |
| Total Direct Budget: | | | | | 231 | 721 | 1,444 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

REQUIREMENTS TRANSITION AND MANPOWER MANAGEMENT SYSTEM (007-000005777 - RTAMMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

System provides drill management capability to the Marine Corps Reserve community including the ability to schedule, manage, allocate, muster, and report drills.

Full Description

Drill Management Module (DMM) provides drill management capability to the Marine Corps Reserve community including the ability to schedule, manage, allocate, muster, and report drills. The Drill Management Module (DMM) automates the drill accounting process by providing capabilities to schedule, manage, allocate, muster, and report required drills for the Marine Corps Reserve community; as well as supporting the electronic generation, processing, and tracking of Line of Duty (LOD) determinations and Medical Hold (MEDHOLD) determinations for injuries that may occur during a drill period or while on Active Duty. Manpower and Reserve Affairs (M&RA), Marine Corps Base (MCB) Quantico, VA., is the hosting site for TFAS DMM. All Marine Corps Reservist are able to access TFAS DMM via a resource link within Manpower Information (MI) Portal as well as a resource link within Marine Online (MOL).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

REQUIREMENTS TRANSITION AND MANPOWER MANAGEMENT SYSTEM (007-000005777 - RTAMMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1107 | O&M, MC Res | 0502514M | 01 | 1A-1A1A | Base | 2,768 | 2,824 | 2,878 | | | | |
| Subtotal Operations : | | | | | | 2,768 | 2,824 | 2,878 | | | | |
| Total Direct Budget: | | | | | | 2,768 | 2,824 | 2,878 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,768 | 2,824 | 2,878 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

REQUIREMENTS TRANSITION AND MANPOWER MANAGEMENT SYSTEM (007-000005777 - RTAMMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 54 | |

Horizontal Change Explanation

Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

REQUIREMENTS TRANSITION AND MANPOWER MANAGEMENT SYSTEM (007-000005777 - RTAMMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,768 | 2,824 | 2,878 | | | | |
| Total Operations | | | | | 2,768 | 2,824 | 2,878 | | | | |
| Subtotal O&S: | | | | | 2,768 | 2,824 | 2,878 | | | | |
| Total Direct Budget: | | | | | 2,768 | 2,824 | 2,878 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

REQUIREMENTS TRANSITION AND MANPOWER MANAGEMENT SYSTEM (007-000005777 - RTAMMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 2,824 | 2,858 | | | | |
| Application | Other | Operations | O&S | Base | 2,768 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 20 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,768 | 2,824 | 2,878 | | | | |
| Total Direct Budget: | | | | | 2,768 | 2,824 | 2,878 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS FORCE AUGMENTATION PROCESSING SYSTEM (007-000005778 - MCFAPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18274 - Optimize organizational structures.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

System is a collection of systems that support the mobilization of reserve/retired Marines during time of war or National crisis. Generates orders via WUM for those Marines. System also assists Mob Planners in prioritizing of billets to be filled.

Full Description

MMAS is a collection of systems which support the mobilization of reserve and retired Marines during time of war or other National crisis. MMAS integrates the Wartime Authorized Strength Report (WASR) with the wartime inventory of Marines and generates Western Union Mailgram orders for those Marines. MMAS also assists Mobilization Planners in the estimation of casualties and the prioritization of billets to be filled.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MARINE CORPS FORCE AUGMENTATION PROCESSING SYSTEM (007-000005778 - MCFAPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,220 | 1,120 | 1,151 | | | | |
| Subtotal Operations : | | | | | | 1,220 | 1,120 | 1,151 | | | | |
| Total Direct Budget: | | | | | | 1,220 | 1,120 | 1,151 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,220 | 1,120 | 1,151 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MARINE CORPS FORCE AUGMENTATION PROCESSING SYSTEM (007-000005778 - MCFAPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 31 | |

Horizontal Change Explanation

Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE CORPS FORCE AUGMENTATION PROCESSING SYSTEM (007-000005778 - MCFAPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,220 | 1,120 | 1,151 | | | | |
| Total Operations | | | | | 1,220 | 1,120 | 1,151 | | | | |
| Subtotal O&S: | | | | | 1,220 | 1,120 | 1,151 | | | | |
| Total Direct Budget: | | | | | 1,220 | 1,120 | 1,151 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS FORCE AUGMENTATION PROCESSING SYSTEM (007-000005778 - MCFAPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,119 | 1,150 | | | | |
| Application | Other | Operations | O&S | Base | 1,220 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,220 | 1,120 | 1,151 | | | | |
| Total Direct Budget: | | | | | 1,220 | 1,120 | 1,151 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Manpower Information Portal (007-000005779 - MIP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

MIP is a consolidated environment that provides both public and private web page hosting for approx 1,000 M&RA web pages as shared storage, servers, authentication, and security for more than two dozen apps for the Marine Corps.

Full Description

The MIP is a consolidated environment that provides both public and private web page hosting for approximately 1,000 M&RA web pages as shared storage, servers, authentication, and security for more than two dozen integrated case management, workflow, analytical, and tracking applications that support both M&RA as a department, and the entire Marine Corps.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Manpower Information Portal (007-000005779 - MIP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 210 | 490 | 490 | | | | |
| 1106 | O&M, MC | 0206628M | 03 | 3B-3B4D | Base | 0 | 1,700 | 1,500 | | | | |
| 1106 | O&M, MC | 0208534M | 01 | BS-BSS1 | Base | 1,699 | 0 | 0 | | | | |
| 1106 | O&M, MC | 0901212M | 04 | 4A-4A4G | Base | 2,857 | 3,705 | 3,783 | | | | |
| Subtotal Operations : | | | | | | 4,766 | 5,895 | 5,773 | | | | |
| Total Direct Budget: | | | | | | 4,766 | 5,895 | 5,773 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,766 | 5,895 | 5,773 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Manpower Information Portal (007-000005779 - MIP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$122) | |

Horizontal Change Explanation

Funding will support the hiring of FTEs for the Marine Corps Wounded Injured III Tracking System Application. APPLICATION.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Manpower Information Portal (007-000005779 - MIP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,766 | 5,895 | 5,773 | | | | |
| Total Operations | | | | | 4,766 | 5,895 | 5,773 | | | | |
| Subtotal O&S: | | | | | 4,766 | 5,895 | 5,773 | | | | |
| Total Direct Budget: | | | | | 4,766 | 5,895 | 5,773 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Manpower Information Portal (007-000005779 - MIP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 0 | 5,283 | | | | |
| Application | Other | Operations | O&S | Base | 4,556 | 5,405 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 210 | 490 | 490 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,766 | 5,895 | 5,773 | | | | |
| Total Direct Budget: | | | | | 4,766 | 5,895 | 5,773 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

STANDARD LABOR DATA COLLECTION AND DISTRIBUTION APPLICATION (007-000006455 - SLDCADA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

The web-based DON eGov source data automation standard time & attendance system. Allows centralized or distributed input & tracks civilian, military & contractor labor hours. Interfaces w/local financial systems & CDPS, DIFMS & STARS.

Full Description

SLDCADA is a time and attendance system that has been chosen as the DON standard. SLDCADA allows for centralized or distributed input, provides the capability to track civilian, military, as well as contractor labor hours against job order numbers for financial purposes, and hours against type hour codes for pay purposes. Other notable features include a leave availability check, prior pay adjustments, exception reporting, ability to query DCPS files (MER and BIMER), and easy access to employee information by authorized users. SLDCADA provides single time and attendance screen for input, correction, certification, prior pays, and review, which ultimately reduces the training effort and makes user input easy. All reports are on-line, resulting in a reduction of hard-copy reports. Interfaces are in place with DCPS, the DoD standard financial systems (DIFMS, STARS-FL, STARS -HQ), as well as other various local financial systems. SLDCADA is parameter driven so it can be tailored to meet individual site requirements. This allows the application to be customized, thereby providing a site with maximum flexibility. Note that SLDCADA only collects civilian hours for pay purposes. Military/Contractors hours are for tracking only not pay.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

STANDARD LABOR DATA COLLECTION AND DISTRIBUTION APPLICATION (007-000006455 - SLDCADA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 358 | 398 | 422 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | BS-BSIT | Base | 4,968 | 4,037 | 4,128 | | | | |
| Subtotal Operations : | | | | | | 5,326 | 4,435 | 4,550 | | | | |
| Total Direct Budget: | | | | | | 5,326 | 4,435 | 4,550 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,326 | 4,435 | 4,550 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

STANDARD LABOR DATA COLLECTION AND DISTRIBUTION APPLICATION (007-000006455 - SLDCADA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 115 | |

Horizontal Change Explanation

Decrease due to reduction in cost of external labor support.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

STANDARD LABOR DATA COLLECTION AND DISTRIBUTION APPLICATION (007-000006455 - SLDCADA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,326 | 4,435 | 4,550 | | | | |
| Total Operations | | | | | 5,326 | 4,435 | 4,550 | | | | |
| Subtotal O&S: | | | | | 5,326 | 4,435 | 4,550 | | | | |
| Total Direct Budget: | | | | | 5,326 | 4,435 | 4,550 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

STANDARD LABOR DATA COLLECTION AND DISTRIBUTION APPLICATION (007-000006455 - SLDCADA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | Base | 0 | 951 | 969 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 951 | 969 | | | | |
| Compute | External Labor | Operations | O&S | Base | 3,664 | 2,534 | 2,592 | | | | |
| Compute | Hardware | Operations | O&S | Base | 0 | 36 | 38 | | | | |
| Compute | Internal Labor | Operations | O&S | Base | 358 | 398 | 422 | | | | |
| Compute | Other | Operations | O&S | Base | 879 | 254 | 262 | | | | |
| Compute | Software | Operations | O&S | Base | 425 | 262 | 267 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 5,326 | 3,484 | 3,581 | | | | |
| Total Direct Budget: | | | | | 5,326 | 4,435 | 4,550 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY RESERVE ORDER WRITING SYSTEM (007-000006458 - NROWS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

NOW is the standard Department of the Navy order writing system for active and reserve officer and enlisted personnel.

Full Description

The Naval Reserve Order Writing System (NROWS) was formerly known as the NOW system. NROWS was an Abbreviated Acquisition Program (AAP), but has been in sustainment since 2004 and is no longer an AAP. The system provides total visibility for order history and current Reserve activities throughout the entire Commander, Naval Reserve Force (CNRF) community. NROWS provides users and managers with information on total force readiness and availability for operational planning. The objective of NROWS is to perform many of the data impact edits as early in the order writing process as possible. Meeting this objective reduces the number of applications and order validations currently being performed manually and greatly decreases the application error rate. Providing reservists with the ability to check the status of their own orders will save time and effort. NROWS provides that capability. NROWS is a consolidated information system that combines all CNRF order-writing functions. This new system replaced the following three legacy systems: Reserve Financial Management System (RESFMS)•Reserve Integrated Management System (Order Writing Module) (RIMS (OM))•Inactive Duty for Training Travel (IDTT). The production site is located at the SPAWAR Atlantic New Orleans, LA and the COOP Failover site is located at San Diego, CA.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY RESERVE ORDER WRITING SYSTEM (007-000006458 - NROWS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1806 | O&M, Navy Res | 0901855N | 04 | 4A-4A4M | Base | 2,239 | 3,674 | 6,427 | | | | |
| Subtotal Operations : | | | | | | 2,239 | 3,674 | 6,427 | | | | |
| Total Direct Budget: | | | | | | 2,239 | 3,674 | 6,427 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,239 | 3,674 | 6,427 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY RESERVE ORDER WRITING SYSTEM (007-000006458 - NROWS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2,753 | |

Horizontal Change Explanation

Increase due to system and process modifications to NROWS for integration and migration of system functionality into the NSIPS/NP2 platform in support of Manpower, Personnel, Training, and Education (MPT&E), N1 Transformation initiative, 55-1 strategy.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY RESERVE ORDER WRITING SYSTEM (007-000006458 - NROWS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,239 | 3,674 | 6,427 | | | | |
| Total Operations | | | | | 2,239 | 3,674 | 6,427 | | | | |
| Subtotal O&S: | | | | | 2,239 | 3,674 | 6,427 | | | | |
| Total Direct Budget: | | | | | 2,239 | 3,674 | 6,427 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY RESERVE ORDER WRITING SYSTEM (007-000006458 - NROWS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 802 | 2,237 | 4,990 | | | | |
| Application | Other | Operations | O&S | Base | 18 | 18 | 18 | | | | |
| Application | Software | Operations | O&S | Base | 1,419 | 1,419 | 1,419 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,239 | 3,674 | 6,427 | | | | |
| Total Direct Budget: | | | | | 2,239 | 3,674 | 6,427 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MILITARY SEALIFT COMMAND HUMAN RESOURCES MANAGEMENT SYSTEM AND SEA SERVICE LETTER APPLICATION (007-000006513 - MSCHRMSSSLA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

The Military Sealift Command (MSC) has consolidated its Civilian Mariner (CIVMAR) personnel functions utilizing Oracle Human Resource (HR) and Payroll. The system's name is now Human Resources Management System.

Full Description

In order for MSC to successfully carry out its mission in an ever-changing environment, MSC needs a robust resource management and staffing system to quickly and efficiently place Civilian Mariners (CIVMARS) who work and sail on the U.S. Government-owned MSC ships. MSC-HRMS resides in the Civilian HRMS sub-domain of the HRM Business Mission Area (BMA), and supports the Civilian Personnel and Pay function by providing a comprehensive and flexible tool for managing the staffing, training, and employee relations for CIVMARS. MSC's workforce goal is to attract, develop and care for a workforce capable of meeting MSC's vision. This will be achieved through an increased emphasis on career development and by promoting each individual's success by shaping, training and properly equipping the workforce. Implementing and maintaining a robust human resource management application allows MSC, which is charged with providing CIVMAR support and management oversight, to efficiently meet the aforementioned goals. MSC-HRMS aligns to the Manage Human Resources Information HRM EA OV-5 operational activity.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MILITARY SEALIFT COMMAND HUMAN RESOURCES MANAGEMENT SYSTEM AND SEA SERVICE LETTER APPLICATION (007-000006513 - MSCHRMSSSLA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 7,141 | 10,178 | 10,381 | | | | |
| Subtotal DWCF : | | | | | | 7,141 | 10,178 | 10,381 | | | | |
| Total Direct Budget: | | | | | | 7,141 | 10,178 | 10,381 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,141 | 10,178 | 10,381 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MILITARY SEALIFT COMMAND HUMAN RESOURCES MANAGEMENT SYSTEM AND SEA SERVICE LETTER APPLICATION (007-000006513 - MSCHRMSSSLA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 203 | |

Horizontal Change Explanation

Total increase due to the Integrated Business Systems (IBS) contract award and anticipated lower infrastructure costs. Adjustments were not made across the FYDP causing the horizontal increase. Adjustments will be made during actuals.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MILITARY SEALIFT COMMAND HUMAN RESOURCES MANAGEMENT SYSTEM AND SEA SERVICE LETTER APPLICATION (007-000006513 - MSCHRMSSSLA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 7,141 | 10,178 | 10,381 | | | | |
| Total DWCF | | | | | 7,141 | 10,178 | 10,381 | | | | |
| Subtotal O&S: | | | | | 7,141 | 10,178 | 10,381 | | | | |
| Total Direct Budget: | | | | | 7,141 | 10,178 | 10,381 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MILITARY SEALIFT COMMAND HUMAN RESOURCES MANAGEMENT SYSTEM AND SEA SERVICE LETTER APPLICATION (007-000006513 - MSCHRMSSSLA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 6,342 | 9,244 | 9,429 | | | | |
| Application | Software | DWCF | O&S | Base | 799 | 934 | 952 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 7,141 | 10,178 | 10,381 | | | | |
| Total Direct Budget: | | | | | 7,141 | 10,178 | 10,381 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS TOTAL FORCE SYSTEM (007-000006525 - MCTFS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Marine Corps Total Force System (MCTFS) is the integrated pay and personnel system for active duty and reserve Marines, and the authoritative source of data for all Marine Corps (MC) pay and personnel information.

Full Description

Marine Corps Total Force System (MCTFS) is the integrated pay and personnel system for active duty and reserve Marines, and the authoritative source of data for all Marine Corps (MC) pay and personnel information consisting of over 550,000 records. MCTFS receives and feeds many other systems with critical personnel information and financial data to include Social Security Administration, Thrift Savings Plan, Treasury, Office of Personnel Management, Federal Reserve System, State and Local Governments, Privatized Housing Contractors and approximately Sixty financial institutions and other system and organizations.

MCTFS has been successfully fielded and is currently in its post deployment system support phase of its lifecycle.

MCTFS supports centralized business-critical pay functions for the Marine Corps Enterprise on time and accurately, including computation and payment of net pay to individual Marines, while accommodating all necessary system change requests to meet current legislative, regulatory, mission essential, force reset, and contingency change requirements.

MCTFS is maintained in an audit compliant state to ensure accurate financial transactions and reporting. MCTFS includes a comprehensive history of pay entitlements, deductions, and payments for each active duty and reserve Marine.

The principle advocate within the Marine Corps is the Deputy Commandant, Manpower and Reserve Affairs.

The qualitative return on the MCTFS investment, since FOC in 1994, is realized through business function automation and the resulting reduction of costly, time consuming, and distributed manual work efforts that result in a late transaction reporting (poor timeliness) and higher error rates (reduced accuracy). The quantitative goal of MCTFS is to serve the Marine Corps' pay and personnel management requirements at a 97% timeliness and accuracy rate.

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MARINE CORPS TOTAL FORCE SYSTEM (007-000006525 - MCTFS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | 1A-1A2A | Base | 17,482 | 11,482 | 11,758 | | | | |
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 13,266 | 10,762 | | | | |
| 1107 | O&M, MC Res | 0502514M | 01 | 1A-1A1A | Base | 2,450 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 19,932 | 24,748 | 22,520 | | | | |
| Total Direct Budget: | | | | | | 19,932 | 24,748 | 22,520 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 19,932 | 24,748 | 22,520 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MARINE CORPS TOTAL FORCE SYSTEM (007-000006525 - MCTFS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,228) | |

Horizontal Change Explanation

TSO TABLE OF ORGANIZATION CHANGED BY 185 BILLETS BETWEEN FY19-22 AS A RESULT OF AN IT REFORM INITIATIVE THE APPROVED FY18 IT REFORM INITIATIVE CONVERTED ENDURING WORK PREVIOUSLY PERFORMED BY CONTRACTOR AND CIVILIAN EMPLOYED INTEGRATED PRODUCTS TEAMS TO ST



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE CORPS TOTAL FORCE SYSTEM (007-000006525 - MCTFS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 19,932 | 24,748 | 22,520 | | | | |
| Total Operations | | | | | 19,932 | 24,748 | 22,520 | | | | |
| Subtotal O&S: | | | | | 19,932 | 24,748 | 22,520 | | | | |
| Total Direct Budget: | | | | | 19,932 | 24,748 | 22,520 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS TOTAL FORCE SYSTEM (007-000006525 - MCTFS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 5,888 | 3,429 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 10,134 | 11,482 | 11,694 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 10,134 | 17,370 | 15,123 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 1,559 | 1,108 | 1,213 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1,071 | 1,050 | 967 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 3,238 | 2,477 | 2,238 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 1,996 | 1,504 | 1,683 | | | | |
| Data Center | Other | Operations | O&S | Base | 463 | 284 | 281 | | | | |
| Data Center | Software | Operations | O&S | Base | 1,357 | 881 | 921 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 114 | 74 | 94 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 9,798 | 7,378 | 7,397 | | | | |
| Total Direct Budget: | | | | | 19,932 | 24,748 | 22,520 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CENTER FOR CAREER DEVELOPMENT (007-000006538 - CCD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

The Center for Career Development (CCD) is a non-IT POR. It is a CNO-Sponsored organization created to study and analyze retention trends and factors and provide the fleet with tools and education necessary to make informed career decisions.

Full Description

CCD provides enhanced professional training for Career Counselors and Command Retention teams. The program provides career decision seminars and workshops for Sailors and their families about the career benefits of the Navy that will help them make informed career decisions. The funding shown below will be used to support the maintenance of the CCD Home Page on the web.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CENTER FOR CAREER DEVELOPMENT (007-000006538 - CCD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0808716N | 04 | 4A-4A4M | Base | 249 | 292 | 297 | | | | |
| Subtotal Operations : | | | | | | 249 | 292 | 297 | | | | |
| Total Direct Budget: | | | | | | 249 | 292 | 297 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 249 | 292 | 297 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CENTER FOR CAREER DEVELOPMENT (007-000006538 - CCD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |
| Horizontal Change Explanation | | | |
| Increase in contract rates. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CENTER FOR CAREER DEVELOPMENT (007-000006538 - CCD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 249 | 292 | 297 | | | | |
| Total Operations | | | | | 249 | 292 | 297 | | | | |
| Subtotal O&S: | | | | | 249 | 292 | 297 | | | | |
| Total Direct Budget: | | | | | 249 | 292 | 297 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CENTER FOR CAREER DEVELOPMENT (007-000006538 - CCD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 249 | 292 | 297 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 249 | 292 | 297 | | | | |
| Total Direct Budget: | | | | | 249 | 292 | 297 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY.COM (007-000006566 - NAVY.COM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

A web-based recruiting tool that generates leads and contracts. Provides more realistic information to potential recruits, thus enabling people to make an informed choice about joining the Navy.

Full Description

A web-based advertising tool that provides realistic information to potential recruits, thus enabling people to make an informed choice about joining the Navy. The navy.com system is comprised of three Navy marketing tools: navy.com, navyreserve.com and NALTS. Navy.com and navyreserve.com are vital marketing tools that act as the hub of many advertising tactics. All communications direct prospects to these sites for more information. Everything from television ads and radio spots to email, banner ads and social media drive traffic to navy.com and navyreserve.com. NALTS is an acronym for the Navy Advertising Leads Tracking System. It is a database system created on behalf of the Navy as a means to track and process leads that are obtained from the Navy's national and local marketing communications and to manage the use of prospect lists for National and local efforts.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY.COM (007-000006566 - NAVY.COM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)**Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)****Budget Line View**

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 3,404 | 2,597 | 2,618 | | | | |
| Subtotal Operations : | | | | | | 3,404 | 2,597 | 2,618 | | | | |
| Total Direct Budget: | | | | | | 3,404 | 2,597 | 2,618 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,404 | 2,597 | 2,618 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY.COM (007-000006566 - NAVY.COM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 21 | |
| Horizontal Change Explanation | | | |
| Increase in contract rates. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVY.COM (007-000006566 - NAVY.COM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,404 | 2,597 | 2,618 | | | | |
| Total Operations | | | | | 3,404 | 2,597 | 2,618 | | | | |
| Subtotal O&S: | | | | | 3,404 | 2,597 | 2,618 | | | | |
| Total Direct Budget: | | | | | 3,404 | 2,597 | 2,618 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVY.COM (007-000006566 - NAVY.COM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | Base | 2,931 | 2,597 | 2,618 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,931 | 2,597 | 2,618 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 473 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 473 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 3,404 | 2,597 | 2,618 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Recruiting Command Legal Services (007-000007271 - NRC-LS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

NRC-LS provides NRC IG with an accessible and usable case matter tool that will support Field Investigators, Auditors, and Headquarters personnel with the assembly, maintenance, and reporting of all pertinent IG case matter.

Full Description

NRC-LS maintains and provides NRC with an accessible and usable contact and processing management database that supports field, region, headquarters, and affiliate command (Navy Personnel Command and Commander, Navy Reserve Forces Command) personnel for the execution of the Navy's officer active and reserve components' recruiting accession missions. NRC-LS supports research projects in support of strategic analysis for issues impacting recruitment, accessions, training, testing, force development, and force quality. NRC-LS provides NRC IG with an accessible and usable case matter tool that will support Field Investigators, Auditors, and Headquarters personnel with the assembly, maintenance, and reporting of all pertinent IG case matter. This includes responding to Congressional inquiries. NRC-LS is composed of functions that include: Obtaining data from multiple sources; Verifying data integrity; Processing and maintaining data in a form for easy access and understandable for research and analysis; Supporting requests to conduct routine and preparatory analysis; Microsoft Office integration via plug-ins; To-do dashboards for every user.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Recruiting Command Legal Services (007-000007271 - NRC-LS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 220 | 241 | 248 | | | | |
| Subtotal Operations : | | | | | | 220 | 241 | 248 | | | | |
| Total Direct Budget: | | | | | | 220 | 241 | 248 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 220 | 241 | 248 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Navy Recruiting Command Legal Services (007-000007271 - NRC-LS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|----------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |
| Horizontal Change Explanation | | | |
| Increase in FY21 contract rates. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Navy Recruiting Command Legal Services (007-000007271 - NRC-LS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 220 | 241 | 248 | | | | |
| Total Operations | | | | | 220 | 241 | 248 | | | | |
| Subtotal O&S: | | | | | 220 | 241 | 248 | | | | |
| Total Direct Budget: | | | | | 220 | 241 | 248 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Recruiting Command Legal Services (007-000007271 - NRC-LS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | Operations | O&S | Base | 22 | 0 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 198 | 200 | 205 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 29 | 31 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 12 | 12 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 220 | 241 | 248 | | | | |
| Total Direct Budget: | | | | | 220 | 241 | 248 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NRL PERSONNEL DEMO MANAGEMENT SYSTEM (007-000100284 - NRL PDMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

PERSONNEL DEMONSTRATION MANAGEMENT SYSTEM.

Full Description

PDMS is the NRL personnel demonstration project support system for the Naval Research Laboratory as implemented under Federal Register Notice/Vol. 64, No.121 of June 24 1999. PDMS is an all inclusive data system that provides NRL employees and managers information required to make informed decisions in regards to performance appraisal, position classification, compensation adjustment decisions, requirement document creation, command drug testing and manpower management. DCPDS data is required to keep personnel records up-to-date for accurate decision making, reporting and overall support of the Naval Research Laboratory Navy Working Capital Fund operations.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NRL PERSONNEL DEMO MANAGEMENT SYSTEM (007-000100284 - NRL PDMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 602 | 612 | 625 | | | | |
| Subtotal DWCF : | | | | | | 602 | 612 | 625 | | | | |
| Total Direct Budget: | | | | | | 602 | 612 | 625 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 602 | 612 | 625 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NRL PERSONNEL DEMO MANAGEMENT SYSTEM (007-000100284 - NRL PDMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 13 | |

Horizontal Change Explanation

Anticipated inflation increases.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NRL PERSONNEL DEMO MANAGEMENT SYSTEM (007-000100284 - NRL PDMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 602 | 612 | 625 | | | | |
| Total DWCF | | | | | 602 | 612 | 625 | | | | |
| Subtotal O&S: | | | | | 602 | 612 | 625 | | | | |
| Total Direct Budget: | | | | | 602 | 612 | 625 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NRL PERSONNEL DEMO MANAGEMENT SYSTEM (007-000100284 - NRL PDMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | DWCF | O&S | Base | 63 | 64 | 65 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 63 | 64 | 65 | | | | |
| End User | Software | DWCF | O&S | Base | 261 | 265 | 271 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 261 | 265 | 271 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 278 | 283 | 289 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 278 | 283 | 289 | | | | |
| Total Direct Budget: | | | | | 602 | 612 | 625 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS RECRUITING COMMAND ADVERTISING INFORMATION TECHNOLOGY SYSTEM (007-000100299 - MCRC AITS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Staffing and Recruiting

Investment Description and Justification

Short Description

The system provides digital marketing, database marketing, leads management, and fulfillment services using a leased data center environment procured on behalf of the USMC Recruiting Command. Rackspace provides hardware and OS level support.

Full Description

The system provides digital marketing, database marketing, leads management, and fulfillment services using a leased data center environment procured on behalf of the USMC Recruiting Command. Rackspace provides hardware and OS level support for all systems while management and operation of all applications is outsourced in support of USMC Recruiting Command marketing efforts. The environment consists of three logical environments; two are located in the Irving, TX data center and one is located in the Herndon, VA data center. The system maintains a centralized marketing database which contains information from key sources including USMC's system of record (MCRISS), Call Center and Data Entry Vendors, the website, all marketing promotions and responses, a robust prospect universe and demographics, and other information supplied by vendors responsible for marketing initiatives.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MARINE CORPS RECRUITING COMMAND ADVERTISING INFORMATION TECHNOLOGY SYSTEM (007-000100299 - MCRC AITS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0801712M | 03 | 3C-3C1F | Base | 13,580 | 13,852 | 14,088 | | | | |
| Subtotal Operations : | | | | | | 13,580 | 13,852 | 14,088 | | | | |
| Total Direct Budget: | | | | | | 13,580 | 13,852 | 14,088 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 13,580 | 13,852 | 14,088 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MARINE CORPS RECRUITING COMMAND ADVERTISING INFORMATION TECHNOLOGY SYSTEM (007-000100299 - MCRC AITS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 236 | |

Horizontal Change Explanation

Normal Inflation rate of 2%.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE CORPS RECRUITING COMMAND ADVERTISING INFORMATION TECHNOLOGY SYSTEM (007-000100299 - MCRC AITS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 13,580 | 13,852 | 14,088 | | | | |
| Total Operations | | | | | 13,580 | 13,852 | 14,088 | | | | |
| Subtotal O&S: | | | | | 13,580 | 13,852 | 14,088 | | | | |
| Total Direct Budget: | | | | | 13,580 | 13,852 | 14,088 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS RECRUITING COMMAND ADVERTISING INFORMATION TECHNOLOGY SYSTEM (007-000100299 - MCRC AITS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 359 | 360 | 366 | | | | |
| Application | Other | Operations | O&S | Base | 9,321 | 9,510 | 0 | | | | |
| Application | Outside Services | Operations | O&S | Base | 3,900 | 3,982 | 13,722 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 13,580 | 13,852 | 14,088 | | | | |
| Total Direct Budget: | | | | | 13,580 | 13,852 | 14,088 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

JAG ENTERPRISE SERVICES (007-000100597 - JES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

JES enables the JAG Corps to meet its organizational strategic goals by providing the mechanism to issue legal assistance documents, track claims, process recruits for the JAG Corps and manage requirements for OJAG Officers.

Full Description

JES enables the JAG Corps to meet its organizational strategic goals by providing the mechanism to issue legal assistance documents, track claims against and on behalf of the Navy, process potential recruits for the JAG Corps and to manage "in good standing" requirements for OJAG Officers. The system data is utilized to assess personnel needs worldwide (both in the judiciary and also for counsel assignment), and to track trend development in officer composition, areas of claim, and crimes committed. The data contained within the database is also used to populate data warehouses that allow for the responding to inquiries from Congress concerning issues of national importance as well as tracking of various trends throughout the Navy and Marine Corps. JES allows JAG to produce reports required by SECNAV, CNO, and other DoD and Navy entities in support of manning issues. JES is also used to produce statistical data in reference to historical Navy and Marine Corps court cases, findings, and ruling when responding to Congressional, Freedom of Information (FOIA), and media inquiries. As the Department of the Navy's executive agent for adjudicating claims under the Federal Tort Claims Act (FTCA), the Military Claims Act (MCA), the Foreign Claims Act (FCA), and the Military Personnel and Civilian Employees' Claims Act (PCA), as well as all affirmative claims asserted under the Federal Claims Collection Act (FCCA) and Medical Care Recovery Act (MCRA). JES is the official system of record for the storage of all JAGMAN investigations, and the custodian and release authority for all JAGMAN investigations conducted prior to September 30, 1995 and all JAGMAN litigation reports JES is vital to the management and oversight of many JAGC functional areas, officer community management, and most including recruiting and accessions strategy. JAG receives nearly 1000 applications from law students and lawyers seeking entry into the JAGC. The application process is online and JES allows for management of the entire process from recruiting through to officer commissioning.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

JAG ENTERPRISE SERVICES (007-000100597 - JES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 968 | 609 | 6,042 | | | | |
| Subtotal Operations : | | | | | | 968 | 609 | 6,042 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 3784 | Base | 0 | 1,100 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 0 | 1,100 | 0 | | | | |
| Total Direct Budget: | | | | | | 968 | 1,709 | 6,042 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 968 | 1,709 | 6,042 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

JAG ENTERPRISE SERVICES (007-000100597 - JES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4,333 | |

Horizontal Change Explanation

Change due to completion of JAG Enterprise System Modernization, transition to OMN for sustainment, and support of contracting assistance and software usage.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

JAG ENTERPRISE SERVICES (007-000100597 - JES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 1,100 | 0 | | | | |
| Total RDT&E | | | | | 0 | 1,100 | 0 | | | | |
| Subtotal DME: | | | | | 0 | 1,100 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 968 | 609 | 6,042 | | | | |
| Total Operations | | | | | 968 | 609 | 6,042 | | | | |
| Subtotal O&S: | | | | | 968 | 609 | 6,042 | | | | |
| Total Direct Budget: | | | | | 968 | 1,709 | 6,042 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

JAG ENTERPRISE SERVICES (007-000100597 - JES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 767 | 609 | 260 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 767 | 609 | 260 | | | | |
| Compute | Hardware | Operations | O&S | Base | 201 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 201 | 0 | 0 | | | | |
| End User | Software | Operations | O&S | Base | 0 | 0 | 5,000 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 0 | 5,000 | | | | |
| IT Management | Software | Operations | O&S | Base | 0 | 0 | 782 | | | | |
| IT Management | Software | RDT&E | DME | Base | 0 | 1,100 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 1,100 | 782 | | | | |
| Total Direct Budget: | | | | | 968 | 1,709 | 6,042 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONTRIBUTION-BASED COMPENSATION SYSTEM DATA SYSTEM (007-000100688 - CCSDS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Benefits and Compensation

Investment Description and Justification

Short Description

Personnel Pay Management System for ONR. The purpose of the CCDSS is to provide an effective means for evaluating and compensating the ONR workforce. It provides management at the lowest practical level.

Full Description

Personnel Pay Management System for ONR. The purpose of the CCDSS is to provide an effective means for evaluating and compensating the ONR workforce. It provides management at the lowest practical level.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CONTRIBUTION-BASED COMPENSATION SYSTEM DATA SYSTEM (007-000100688 - CCSDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 200 | 250 | 150 | | | | |
| Subtotal RDT&E : | | | | | | 200 | 250 | 150 | | | | |
| Total Direct Budget: | | | | | | 200 | 250 | 150 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 200 | 250 | 150 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CONTRIBUTION-BASED COMPENSATION SYSTEM DATA SYSTEM (007-000100688 - CCSDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$100) | |

Horizontal Change Explanation

Decrease due to completion of one-time planned system minor improvements planned for FY20.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CONTRIBUTION-BASED COMPENSATION SYSTEM DATA SYSTEM (007-000100688 - CCSDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 200 | 250 | 150 | | | | |
| Total RDT&E | | | | | 200 | 250 | 150 | | | | |
| Subtotal O&S: | | | | | 200 | 250 | 150 | | | | |
| Total Direct Budget: | | | | | 200 | 250 | 150 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONTRIBUTION-BASED COMPENSATION SYSTEM DATA SYSTEM (007-000100688 - CCSDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | RDT&E | O&S | Base | 200 | 250 | 150 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 200 | 250 | 150 | | | | |
| Total Direct Budget: | | | | | 200 | 250 | 150 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

RESERVE FORCES MANPOWER TOOLS (007-000100857 - RFMT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

RFMT suite is a system of modules that facilitates the application, assignment, and Inactive Duty Training order generation for Navy Selected Reserve Officers. It is a web based system that supports human resource processes and workflows.

Full Description

RFMT, formally known as APPLY-SLATER, is comprised of a web accessible database and a suite of interoperable, personnel-related modules that support the mission of NAVRESFOR. These modules are APPLY, SLATER and Inactive Duty Training Order Writer (IDTOW). Each module has a specific set of capabilities; however, the data flow for a Reservist's assignment can be traced from APPLY (where the Reservists APPLY to billets), to SLATER (where Operational Support Officers/Boards SLATER Reservists to billets), to IDTOW (where the official Inactive Duty Training (IDT) Orders are generated and released to the Reservist). RFMT users (officers and enlisted service members) connect to the system during the allotted application period during the fiscal year in order to upload their applications for billets. Once identification is made, the member can see all available billets they are qualified to apply for, as set by the ESC. The member identifies their selections and then sets a priority corresponding to their desired billets. Member personal information, such as address, email, duty history, etc. may be updated via RFMT. APPLY allows a centralized means of identifying, advertising, and filling of junior and senior command and non-command billets across the Navy Reserve community and allows community leaders to set filter criteria restricting selection to community standards. Once the application period is complete, the RFMT website is shut down for the slating selection process. The slating process is used by the Navy Reserve National Command and Senior Officer (05/06) Non-Command Billet Screening and Assignment APPLY Board members to ultimately assign billets to the most qualified candidate. This configuration involves the SLATER server and four laptop computers in a closed room. Upon completion of the slating process, the RFMT website is re-opened and results are made available to all applicants. Applicants then elect to accept or decline assigned orders. If accepted, RFMT generates orders for further processing in IDTOW. RFMT will serve as a secure and reliable portal via Navy Reserve Homeport (NRH) Private for use by authenticated members of the NAVRESFOR. The common access card (CAC) authentication site serves as the collaborative site for NAVRESFOR authenticated users. Trained site collection administrators will provide support for subordinate organizations and will be supported by a centralized Customer Service Center (CSC) hosted by Commander, Navy.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

RESERVE FORCES MANPOWER TOOLS (007-000100857 - RFMT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSIT | Base | 250 | 250 | 250 | | | | |
| Subtotal Operations : | | | | | | 250 | 250 | 250 | | | | |
| Total Direct Budget: | | | | | | 250 | 250 | 250 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 250 | 250 | 250 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

RESERVE FORCES MANPOWER TOOLS (007-000100857 - RFMT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 250 | 250 | 250 | | | | |
| Total Operations | | | | | 250 | 250 | 250 | | | | |
| Subtotal O&S: | | | | | 250 | 250 | 250 | | | | |
| Total Direct Budget: | | | | | 250 | 250 | 250 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

RESERVE FORCES MANPOWER TOOLS (007-000100857 - RFMT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 250 | 250 | 250 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 250 | 250 | 250 | | | | |
| Total Direct Budget: | | | | | 250 | 250 | 250 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CORE MISSION SUPPORT APPLICATIONS FOR AUTOMATED RECRUITING SUPPORT (007-000100933 - CMSA-ARS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Staffing and Recruiting

Investment Description and Justification

Short Description

CORE MISSION SUPPORT APPLICATIONS FOR AUTOMATED RECRUITING SUPPORT (CMSA-ARS) consists of multiple separate applications being utilized by the field Recruiters or at headquarters in the support of the field Recruiter.

Full Description

CORE MISSION SUPPORT APPLICATIONS FOR AUTOMATED RECRUITING SUPPORT (CMSA-ARS) consists of multiple separate applications being utilized by the field Recruiters or at headquarters in the support of the field Recruiter. These systems are comprised of the following: Personnel Status Report (PSR) - tracks location and status of field recruiting and support personnel regarding recruiter production status, medical waiver request and approval process. Recruiting Quarterdeck (RQ) - provides a web based method to share internal information and data of interest to the various recruiting command departments, regions and field recruiters. It includes information about NRC leadership command and HQ departmental, philosophy and vision. Rational software - provides a full lifecycle solution of analyst, developer and tester tools to unify cross-functional teams and support enterprise software projects from requirements to release. FootPrints - provides a web-based help desk and customer support tool. Medical Waivers - provides authorized personnel immediate access to the medical waivers information for more accurate recruit suitability decisions. It serves as the single primary source for collection, retention, review and processing of medical waivers for Officer and Active Enlisted recruiting applicants. Computerized-Special Operations Resilience Test (C-SORT) - increases efficiency in classifying potential recruits and directly supports the NAVY's requirement to grow the SO (SEAL) rating. C-SORT helps determine an individual's "Resilience" at the accession point and filters out those who have low probability of completing training. C-SORT also decreases DEP pool and training pipeline attrition. Physical Screening Test (PST) Tracker - supports the Naval Special Warfare (NSW)/Naval Special Operations (NSO)/Aviation Air Rescue Swimmer (AIRR) Coordinator or Mentors to collect and analyze PST data from candidate's first contact with the recruiter, Delayed Entry Program, Recruit Training Command and NSW NSO Preparatory courses.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CORE MISSION SUPPORT APPLICATIONS FOR AUTOMATED RECRUITING SUPPORT (007-000100933 - CMSA-ARS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 15 | 35 | 35 | | | | |
| Subtotal Operations : | | | | | | 15 | 35 | 35 | | | | |
| Total Direct Budget: | | | | | | 15 | 35 | 35 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15 | 35 | 35 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CORE MISSION SUPPORT APPLICATIONS FOR AUTOMATED RECRUITING SUPPORT (007-000100933 - CMSA-ARS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15 | 35 | 35 | | | | |
| Total Operations | | | | | 15 | 35 | 35 | | | | |
| Subtotal O&S: | | | | | 15 | 35 | 35 | | | | |
| Total Direct Budget: | | | | | 15 | 35 | 35 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CORE MISSION SUPPORT APPLICATIONS FOR AUTOMATED RECRUITING SUPPORT (007-000100933 - CMSA-ARS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 15 | 35 | 35 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 15 | 35 | 35 | | | | |
| Total Direct Budget: | | | | | 15 | 35 | 35 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COMBAT RELATED SPECIAL COMPENSATION BOARD (007-000101166 - CRSC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Case Management

Investment Description and Justification

Short Description

CRSC Web is web-based application used exclusively by SECNAVCORB Combat-Related Special Compensation Board (CRSCB). CRSC Web is the Navy CRSC board's system to automate adjudication process of CRSC entitlement applications.

Full Description

The CRSC Web program is a web-based application used exclusively by the SECNAV CORB Combat-Related Special Compensation Board (CRSCB). While each Service branch has its own CRSC board, each uses their own unique Service systems to process claims. The CRSC Web program is the Navy CRSC board's system to automate the adjudication process of CRSC entitlement applications. Military retirees and medical retirees are eligible for the CRSC program which allows the retiree to receive their monthly Veterans Affairs Disability Pay without a reduction in their military retirement. Without the CRSC entitlement retirees, who are less than 50% disabled, receive monthly reductions in their military retired pay equal to what the Veterans Affairs is paying them. The CRSC board determines an applicant's eligibility and the Defense Finance and Accounting service (DFAS) determines and pays the entitlement amounts due the Veteran.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

COMBAT RELATED SPECIAL COMPENSATION BOARD (007-000101166 - CRSC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A3M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | | 15 | 15 | 15 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15 | 15 | 15 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

COMBAT RELATED SPECIAL COMPENSATION BOARD (007-000101166 - CRSC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15 | 15 | 15 | | | | |
| Total Operations | | | | | 15 | 15 | 15 | | | | |
| Subtotal O&S: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

COMBAT RELATED SPECIAL COMPENSATION BOARD (007-000101166 - CRSC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Software | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Corps Distance Learning (007-000101334 - MCDL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Performance Management

Investment Description and Justification

Short Description

Marine Corps Distance Learning (MCDL) provides the USMC E-Learning Infrastructure that enables Marines to receive vital training and education via the appropriate interactive media, when and where the learning is needed.

Full Description

Marine Corps Distance Learning (MCDL) provides the USMC E-Learning Infrastructure that enables Marines to receive vital training and education via the appropriate interactive media, when and where the learning is needed. DL provides Marines access to learning resources and performance support tools worldwide 24/7. DL also provides Distance Professional Military Education (DPME) programs to Marine officers and enlisted leaders. The vast majority of officers (CWO-Major) complete their PME requirements via DL onsite or online seminar programs. Enlisted DPME programs provide full or partial PME requirements for all enlisted leaders LCpl-GySgt. DL contributes to Marine Corps' operational readiness by developing and delivering required military occupational specialty, pre-deployment, language/culture, common skills and annual training as well as DPME courses. DL provides required training and education, fills critical gaps in the training and education continuum, compensates for limited capacity of resident school houses and gives the commander a better-trained Marine while increasing personnel availability to accomplish the unit's mission.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Marine Corps Distance Learning (007-000101334 - MCDL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0804756M | 03 | 3B-3B4D | Base | 2,243 | 3,157 | 4,259 | | | | |
| Subtotal Operations : | | | | | | 2,243 | 3,157 | 4,259 | | | | |
| Total Direct Budget: | | | | | | 2,243 | 3,157 | 4,259 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,243 | 3,157 | 4,259 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Marine Corps Distance Learning (007-000101334 - MCDL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,102 | |
| Horizontal Change Explanation | | | |
| TBM FUNCTION, CAPABILITY AND/OR COE | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Corps Distance Learning (007-000101334 - MCDL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,243 | 3,157 | 4,259 | | | | |
| Total Operations | | | | | 2,243 | 3,157 | 4,259 | | | | |
| Subtotal O&S: | | | | | 2,243 | 3,157 | 4,259 | | | | |
| Total Direct Budget: | | | | | 2,243 | 3,157 | 4,259 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Marine Corps Distance Learning (007-000101334 - MCDL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 576 | 1,400 | 2,500 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 576 | 1,400 | 2,500 | | | | |
| End User | Hardware | Operations | O&S | Base | 55 | 57 | 59 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 55 | 57 | 59 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 1,312 | 1,400 | 1,400 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 300 | 300 | 300 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,612 | 1,700 | 1,700 | | | | |
| Total Direct Budget: | | | | | 2,243 | 3,157 | 4,259 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CASE MANAGEMENT SYSTEM - JUDGE ADVOCATE DIVISION (007-000101347 - CMS-JA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

The DoN Case Management System is a lotus Domino server application that allows authorized users of the DoN Legal community access to the Case Management System database and track current cases.

Full Description

The DoN Case Management System is a lotus Domino server application that allows authorized users of the DoN Legal community access to the Case Management System database and track current cases.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CASE MANAGEMENT SYSTEM - JUDGE ADVOCATE DIVISION (007-000101347 - CMS-JA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0902498M | 04 | 4A-4A4G | Base | 885 | 434 | 434 | | | | |
| Subtotal Operations : | | | | | | 885 | 434 | 434 | | | | |
| Total Direct Budget: | | | | | | 885 | 434 | 434 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 885 | 434 | 434 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CASE MANAGEMENT SYSTEM - JUDGE ADVOCATE DIVISION (007-000101347 - CMS-JA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 885 | 434 | 434 | | | | |
| Total Operations | | | | | 885 | 434 | 434 | | | | |
| Subtotal O&S: | | | | | 885 | 434 | 434 | | | | |
| Total Direct Budget: | | | | | 885 | 434 | 434 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CASE MANAGEMENT SYSTEM - JUDGE ADVOCATE DIVISION (007-000101347 - CMS-JA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Internal Labor | Operations | O&S | Base | 868 | 434 | 434 | | | | |
| IT Management | Other | Operations | O&S | Base | 17 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 885 | 434 | 434 | | | | |
| Total Direct Budget: | | | | | 885 | 434 | 434 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INSPECTOR GENERAL OF THE MARINE CORPS CASE MANAGEMENT SYSTEM (007-000101348 - IGMCCMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

CMS is an enterprise case management system that is a SharePoint web application that utilizes AJAX, C#, ASP.NET, LINQ to SQL, WCF web services and a SQL Server relational data base. CMS stores all case data on a centralized database server.

Full Description

CMS is an enterprise case management system that is a SharePoint web application that utilizes AJAX, C#, ASP.NET, LINQ to SQL, WCF web services and a SQL Server relational data base. CMS stores all case data on a centralized database server. The server is accessible by authorized users, with a valid CAC card and account through the IGMC SharePoint website. CMS access is also available from any computer with a CAC card reader (both military and personal) with access to the internet.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

INSPECTOR GENERAL OF THE MARINE CORPS CASE MANAGEMENT SYSTEM (007-000101348 - IGMCCMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0902498M | 04 | 4A-4A4G | Base | 1,000 | 1,000 | 1,000 | | | | |
| Subtotal Operations : | | | | | | 1,000 | 1,000 | 1,000 | | | | |
| Total Direct Budget: | | | | | | 1,000 | 1,000 | 1,000 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,000 | 1,000 | 1,000 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

INSPECTOR GENERAL OF THE MARINE CORPS CASE MANAGEMENT SYSTEM (007-000101348 - IGMCCMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,000 | 1,000 | 1,000 | | | | |
| Total Operations | | | | | 1,000 | 1,000 | 1,000 | | | | |
| Subtotal O&S: | | | | | 1,000 | 1,000 | 1,000 | | | | |
| Total Direct Budget: | | | | | 1,000 | 1,000 | 1,000 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INSPECTOR GENERAL OF THE MARINE CORPS CASE MANAGEMENT SYSTEM (007-000101348 - IGMCCMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 1,000 | 1,000 | 0 | | | | |
| IT Management | Software | Operations | O&S | Base | 0 | 0 | 1,000 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,000 | 1,000 | 1,000 | | | | |
| Total Direct Budget: | | | | | 1,000 | 1,000 | 1,000 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TRAINING, EXERCISE, AND EMPLOYMENT PROGRAM, TRANSPORTATION OF PEOPLE, (007-000101349 - T3)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

Education and Workforce / Social services / Training and Employment

Investment Description and Justification

Short Description

The TRAINING, EXERCISE, AND EMPLOYMENT PROGRAM, TRANSPORTATION OF PEOPLE, AND TRANSPORTATION OF THINGS (T3) database system is a web-based asp.net SQL database that supports MFR exercise planning and execution.

Full Description

The TRAINING, EXERCISE, AND EMPLOYMENT PROGRAM, TRANSPORTATION OF PEOPLE, AND TRANSPORTATION OF THINGS (T3) database system is a web-based asp.net SQL database that supports MFR exercise planning and execution. T3 is managed by the MFR G-3 and is the primary system for the G-3 and G-4 to manage MFR training events, specifically scheduling, manning, and the transportation of people and things. Events are classified as CJCS, Force Level Exercises, Unit Level Exercises, and/or Community Relations. Once created within the system, each 'Event' will provide a backdrop for units to assign unit personnel, formulate, and submit transportation requirements using menu-driven options and requirement calculators. T3 is designed to be an organizational (SMCR Unit, MSC and MFR Staff) and a commander's management tool, capable of identifying unit, personnel, equipment and resources prior to the execution of training exercises or deployments. It serves as the primary scheduling function for a combination of activities associated with training and exercises which result in resource utilization over time. Resources are defined as units and their associated personnel and equipment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TRAINING, EXERCISE, AND EMPLOYMENT PROGRAM, TRANSPORTATION OF PEOPLE, (007-000101349 - T3)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1107 | O&M, MC Res | 0502511M | 01 | 1A-1A1A | Base | 213 | 0 | 0 | | | | |
| 1107 | O&M, MC Res | 0502511M | 01 | 1A-1A1A | OCO | 0 | 213 | 213 | | | | |
| Subtotal Operations : | | | | | | 213 | 213 | 213 | | | | |
| Total Direct Budget: | | | | | | 213 | 213 | 213 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 213 | 213 | 213 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TRAINING, EXERCISE, AND EMPLOYMENT PROGRAM, TRANSPORTATION OF PEOPLE, (007-000101349 - T3)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 213 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 213 | 213 | | | | |
| Total Operations | | | | | 213 | 213 | 213 | | | | |
| Subtotal O&S: | | | | | 213 | 213 | 213 | | | | |
| Total Direct Budget: | | | | | 213 | 213 | 213 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TRAINING, EXERCISE, AND EMPLOYMENT PROGRAM, TRANSPORTATION OF PEOPLE, (007-000101349 - T3)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | OCO | 213 | 213 | 0 | | | | |
| IT Management | Software | Operations | O&S | OCO | 0 | 0 | 213 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 213 | 213 | 213 | | | | |
| Total Direct Budget: | | | | | 213 | 213 | 213 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Talent Management System (007-000102784 - TMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Central personnel management / Workforce Planning

Investment Description and Justification

Short Description

Talent Management System will address the needs of the DON civilian acquisition workforce.

Full Description

Talent Management System will address the needs of the DON civilian acquisition workforce to: understand the talent need (Hiring & Development), project hiring plans (Gains) and transfers/retirements (Losses), do succession planning, and understand current and future workforce health (Bench Strength). TMS anticipates using personnel data from DCPDS/DCHRMS to provide career development and talent management functionality to the DON.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Talent Management System (007-000102784 - TMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804752N | 03 | 3B-3B3K | Base | 6,756 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 6,756 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 6,756 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,756 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Talent Management System (007-000102784 - TMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,756 | 0 | 0 | | | | |
| Total Operations | | | | | 6,756 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 6,756 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 6,756 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Talent Management System (007-000102784 - TMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 6,756 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,756 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 6,756 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Enterprise Customer Relationship Management (007-000102941 - ECRM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

ECRM provides the qualitative customer service interface requirement needed to satisfy Navy Personnel Command's customer base of Active Duty, Dependents, Reservist, Veterans and the general public.

Full Description

The Navy requires an Enterprise Customer Relationship Management (ECRM) solution for the Manpower, Personnel, Training and Education (MPTE) Enterprise that integrates business processes, supporting systems, and authoritative data to manage its workforce. ECRM is a key component of the My Navy Career Center (MNCC), Navy Recruiting Command (NRC), and Performance Evaluation Transformation (PET) that support MPTE Transformation efforts. The ECRM in FY20 supports the completion of the Initial and Full Operation Capabilities for MNCC, NRC, and PET MPTE Transformation efforts. This effort will result in a Commercial Off the Shelf, cloud hosted capability that integrates business processes, supporting systems and authoritative data to manage its workforce.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Enterprise Customer Relationship Management (007-000102941 - ECRM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0605013N | 05 | 2905 | Base | 0 | 31,700 | 29,487 | | | | |
| Subtotal RDT&E : | | | | | | 0 | 31,700 | 29,487 | | | | |
| Total Direct Budget: | | | | | | 0 | 31,700 | 29,487 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 31,700 | 29,487 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Enterprise Customer Relationship Management (007-000102941 - ECRM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,213) | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Enterprise Customer Relationship Management (007-000102941 - ECRM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 31,700 | 29,487 | | | | |
| Total RDT&E | | | | | 0 | 31,700 | 29,487 | | | | |
| Subtotal DME: | | | | | 0 | 31,700 | 29,487 | | | | |
| Total Direct Budget: | | | | | 0 | 31,700 | 29,487 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Enterprise Customer Relationship Management (007-000102941 - ECRM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | DME | Base | 0 | 14,100 | 15,955 | | | | |
| Application | Software | RDT&E | DME | Base | 0 | 17,600 | 13,532 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 31,700 | 29,487 | | | | |
| Total Direct Budget: | | | | | 0 | 31,700 | 29,487 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Customer Relationship Management (007-200000360 - CRM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

The CRM is Program of Record used to fund contract labor, remote hosting, licensing, and travel. The CRM is sponsored by NPC and operates the Customer Service Center.

Full Description

CRM provides the qualitative customer service interface requirement needed to satisfy Navy Personnel Command's customer base of Active Duty, Dependents, Reservists, Veterans and the general public. CRM plans, organizes, directs and controls the NPC Customer Service Center (CSC), a one-stop-shop employing a toll free number (1-866-U-ASK NPC) to manage the organizations inbound contacts i.e. phone, e-mail, voice mail, fax or regular mail and perform outbound services as required. The CSC workflow model is a tier system based on levels of expertise. Tier I (self-help), Tier II (Agent Assisted), Tier III (SME support), and Tier IV (requires research) are fundamental pillars. The CSC is activated by external and internal customers who generate a Customer Service Request with unique identifier, a Customer Service Agent using scripts and a robust search engine, attempts call resolution. Unresolved contacts are escalated to the appropriate division/department for SME support. CRM is sponsored by NPC.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Customer Relationship Management (007-200000360 - CRM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 66 | 35 | 36 | | | | |
| Subtotal Operations : | | | | | | 66 | 35 | 36 | | | | |
| Total Direct Budget: | | | | | | 66 | 35 | 36 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 66 | 35 | 36 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Customer Relationship Management (007-200000360 - CRM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |
| Horizontal Change Explanation | | | |
| Minor technical adjustment. | | | |



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Customer Relationship Management (007-200000360 - CRM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 66 | 35 | 36 | | | | |
| Total Operations | | | | | 66 | 35 | 36 | | | | |
| Subtotal O&S: | | | | | 66 | 35 | 36 | | | | |
| Total Direct Budget: | | | | | 66 | 35 | 36 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Customer Relationship Management (007-200000360 - CRM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 66 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 66 | 0 | 0 | | | | |
| Compute | Software | Operations | O&S | Base | 0 | 35 | 36 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 35 | 36 | | | | |
| Total Direct Budget: | | | | | 66 | 35 | 36 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Trident Resource Management System (007-200002591 - TRMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 520-000 - Human Resources Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

Programs support Trident program and LDS planning, weapons, and repair systems. Admin side of Trident mission support.

Full Description

Programs support Trident program and LDS planning, weapons, and repair systems. Admin side of Trident mission support.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Trident Resource Management System (007-200002591 - TRMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2 | 0 | 4 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 4 | 0 | | | | |
| Subtotal Operations : | | | | | | 2 | 4 | 4 | | | | |
| Total Direct Budget: | | | | | | 2 | 4 | 4 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 4 | 4 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Trident Resource Management System (007-200002591 - TRMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2 | 0 | 4 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 4 | 0 | | | | |
| Total Operations | | | | | 2 | 4 | 4 | | | | |
| Subtotal O&S: | | | | | 2 | 4 | 4 | | | | |
| Total Direct Budget: | | | | | 2 | 4 | 4 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Trident Resource Management System (007-200002591 - TRMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2 | 4 | 4 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2 | 4 | 4 | | | | |
| Total Direct Budget: | | | | | 2 | 4 | 4 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile

Architecture Profile

DoD Segment 530-000 Logistics

Architecture Budget Justification

Navy logistics systems and initiatives support DON strategic goals of modernization of business operations and integrated force structure. Global Combat Support System - Marine Corps/Logistics Chain Management (GCSS-MC/LCM), UII 007-000000155, serves as the primary technology enabler for the Marine Corps Logistics Modernization strategy. GCSS-MC/LCM provides the backbone for all logistics information required by the Marine Forces and the Supporting Establishment. Naval Tactical Command Support System (NTCSS), UII 007-000001372, is a suite of applications supporting Navy and Marine Corps supply and maintenance activities, both ashore and afloat, in a common computing infrastructure. Navy Maritime Maintenance Enterprise Solution (NMMES), UII 007-000004836, consolidates overlapping application functionality and database, data centers, and infrastructure into a fully integrated enterprise solution resulting in reduced costs to Navy. The Navy Aviation Logistics Environment (ALE), UII 007-000005088, is the naval aviation's information technology (IT) system of systems solution and digital ecosystem delivering full lifecycle weapon system logistics and analytical capabilities via a shared services data environment for shore-based, afloat, and expeditionary operations. ALE is the digital integrator for Sustainment Vision 2020 in alignment with OPNAV Logistics Functional Area Manager (LOG FAM) Digital Transformation; Navy Maritime Maintenance Enterprise Solution Tech Refresh (NMMES-TR), 007-000100870, is a pre-acquisition designation program that provides an enterprise IT solution for shore maritime maintenance that aligns to mission needs and delivers a cost effective IT solution. NMMES-TR enables execution of ship maintenance and repair for shipyards, RMCs, TRFs, SRFs, & other industrial activities worldwide.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Major - High Value IT Investment (HVII) Tier 1

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

GCSS-MC/LCM family of systems serves as primary technology enabler for the Marine Corps Logistics Modernization strategy. GCSS-MC/LCM provides the backbone for all logistics information required by the Marine Forces and the Supporting Establishment.

Full Description

GCSS-MC/LCM family of systems serves as primary technology enabler for the Marine Corps Logistics Modernization strategy. GCSS-MC/LCM provides the backbone for all logistics information required by the Marine Forces and the Supporting Establishment. The core for GCSS-MC/LCM Increment 1 is a modern, commercial-off-the-shelf enterprise resource planning software (Oracle e-Business Suite). The Increment 1 design focused on enabling the warfighter to operate while deployed with reach back from the battlefield. Increment 1 replaced 5 legacy supply and maintenance information technology systems and currently supports ~22,000 users world-wide. The focus of future functions will be enhancing capabilities in the areas of warehousing, distribution, logistics planning, decision support, depot maintenance, and integration with emerging technologies to improve asset visibility.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0219902M | 01 | 1A-1A2A | Base | 56,481 | 54,809 | 74,608 | | | | |
| 1106 | O&M, MC | 0702806M | 01 | 1A-1A2A | Base | 186 | 191 | 193 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | Base | 1,014 | 746 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 3,199 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 60,880 | 55,746 | 74,801 | | | | |
| 1109 | Procurement, MC | 0219902M | 04 | 16-4616 | Base | 0 | 4,484 | 1,587 | | | | |
| Subtotal Procurement : | | | | | | 0 | 4,484 | 1,587 | | | | |
| Total Direct Budget: | | | | | | 60,880 | 60,230 | 76,388 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 60,880 | 60,230 | 76,388 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Budget Line Horizontal Variance Explanation**The Investment is designated as a 'Major' therefore requires Horizontal Variance explanations at the Appropriation Level**

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | Operations | \$ 19,055 | |

Horizontal Change Explanation

Increase supports the initial funding for Global Combat Support System-Marine Corp (GCSS-MC) Cloud Migration initiative, sustainment of the On Premise Continuity of Operations Planning (COOP)/Disaster Recovery (DR) initiative, and the Data Archiving and Purge initiative which together enable and support leading edge technology pushing logistics to the tactical edge. These efforts allow the Littoral Operations in a Contested Environment (LOCE) warfighter support without the burden of a large communications or logistics footprint.

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | Procurement | (\$2,897) | |

Horizontal Change Explanation

Reduction reflects the completion of the expansion of the Global Combat Support System-Marine Corp (GCSS-MC) user base, and completion of the initial procurement of Warehouse Automated Information Technology hardware beyond the major logistics hubs.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 0 | 4,484 | 1,587 | | | | |
| Total Procurement | | | | | 0 | 4,484 | 1,587 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 57,681 | 55,746 | 74,801 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 3,199 | 0 | 0 | | | | |
| Total Operations | | | | | 60,880 | 55,746 | 74,801 | | | | |
| Subtotal O&S: | | | | | 60,880 | 60,230 | 76,388 | | | | |
| Total Direct Budget: | | | | | 60,880 | 60,230 | 76,388 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Delivery | External Labor | Operations | O&S | OCO | 11,213 | 7,991 | 7,534 | | | | |
| Delivery | Hardware | Procurement | O&S | Base | 0 | 4,234 | 1,587 | | | | |
| Delivery | Other | Operations | O&S | Base | 42,081 | 0 | 0 | | | | |
| Delivery | Other | Procurement | O&S | Base | 0 | 250 | 0 | | | | |
| Delivery | Outside Services | Operations | O&S | Base | 0 | 40,141 | 59,446 | | | | |
| Delivery | Software | Operations | O&S | Base | 7,400 | 7,423 | 7,628 | | | | |
| Subtotal for TBM Tower: Delivery: | | | | | 60,694 | 60,039 | 76,195 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 186 | 191 | 193 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 186 | 191 | 193 | | | | |
| Total Direct Budget: | | | | | 60,880 | 60,230 | 76,388 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Major Investment Business Case

Description and Justification

Purpose Goals and Benefits

The Global Combat Support System-Marine Corps (GCSS-MC)/Logistics Chain Management is a family of systems that supports the logistics elements of command and control, interoperability, and secure access to, and visibility of, critical data. The GCSS-MC/Logistics Chain Management (LCM) component is the implementation of the modern logistics operational architecture. GCSS-MC/LCM Increment 1 accomplished the acquisition and implementation of the initial set of integrated logistics capabilities for the Marine Corps by delivering improved support request and supply and maintenance management services and combat efficiency. Enhanced inventory management functionality will be fielded to Supply Management Units (SMUs), Repairable Issue Point (RIPs), Initial Issue Point (IIPs), and Using Units.

The Deputy Commandant for Installations and Logistics is the functional owner and primary stakeholder of GCSS-MC/LCM. The system supports ~75 Marine Corps locations world-wide and is available 24/7.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Major Investment Business Case

Description and Justification

Return on Investment

Global Combat Support System-Marine Corps Logistics Chain Management (GCSS-MC/LCM) is an ACAT IAM currently consisting of GCSS-MC/LCM Increment 1 (ACAT IAC) and is an enabling Automated Information System (AIS) used to support the Business Process Reengineering for Logistics Change Management. Return on Investment (ROI) was determined at Milestone 'C' in the Economic Analysis as part of the reengineering and to a lesser extent for replacement or assumption of existing Logistics Information System (LIS). Return on Investment indicated the system would pay back in 3.86 Years from Full Deployment (2019).

Specifically Increment 1 provides the Marine Corps with:

- An Automated Information System enabling integrated, distributed, logistics capability, with data used by leaders to effectively plan, manage, execute and monitor USMC logistics operations
- An integrated supply and maintenance functionality from garrison to forward units through a common user interface
- Specific functionality includes: Order Management, Inventory Management (inclusive of warehousing), Accountability, and Maintenance Planning and Execution.
- Interoperability with Marine Corps expeditionary forces & Joint/Coalition command and control systems



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Major Investment Business Case

Description and Justification

Budget Justification

Operations and Maintenance, Marine Corps (OMMC) will support the following:

- GCSS-MC/LCM Increment 1 sustainment (SW License renewal, systems fixes, and system sustainment)
- Contract award (Option Year 1) for Post Deployment Sustainment Support (PDSS) and transition to commercially provided operations support
- GCSS-MC Program Management Office support
- Expand user base of existing Increment 1 functionality.

Procurement:

Funding will continue to support the the ongoing need for technology refresh of hardware and software in support of the sustainment of GCSS-MC/LCM Increment 1. Funding decrease from FY2020 to FY2021 of \$2.895M is due to the completion of the initial procurement of Warehouse Automated Information Technology beyond the major logistics hubs.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Major Investment Business Case

Description and Justification

FY2020 Accomplishments

FY20 Objectives include:

OMMC:

- GCSS-MC/LCM Increment 1 sustainment
- GCSS-MC Program Management Office support
- Development site support
- Contract award for Post Deployment Sustainment Support (PDSS) and transition to commercially provided operations support

PMC:

Funding will continue to support the ongoing need for technology refresh of hardware and software in support of the sustainment of GCSS-MC/LCM Increment 1.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Operational Assessment

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Major Investment Operational Assessment

Operational Assessment Data

| Document Name | Version | | Date of Document | |
|--|---------|------------------|------------------|------------|
| The Following is the amount of O&S type \$ Reported in FY2019 and FY2020 | FY19 | \$60,880 | FY20 | \$60,230 |
| | | Date of Analysis | | 2015-12-03 |

OA Analysis Explanation

Post Implementation Report December 3, 2015:

"Based on overall system performance, analysis of available data, and feedback received by the Deputy Commandant, Installation and Logistics from the user community since the systems introduction in March 2010, it can be concluded with high confidence that Increment 1 satisfied the requirements of the Capability Production Document (CPD) and can be utilized to support Marine Corps Supply, maintenance, financial, and system administration functions.'

PMW-230 continues to operate GCSS-MC/LCM Increment 1 within the established program parameters. - Cost remain within the November 2014 established Service Cost Position. Actual budget remains slightly below the established SCP through fact of life budget changes.

- The systems Key Performance Parameter requires a threshold of transaction visibility within 60 minutes of submission. The system actually approaches the objective of transactions being visible within 10 minutes 95% of the time.
- System availability threshold 95%, averaging 93.9% for August 2017



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Awarded Active Contracts

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Major Investment Awarded Active Contracts

Awarded Active Contracts Supporting the Investment

| Contract Number | | PIID | IDV | Contractor Name | City |
|------------------------------------|------------|----------------------|-----------------------------|------------------------|------|
| M67854-17-D-7609 | | SC17NORFPPMW23000 | M67854-17-D-7609 | Oracle | |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2016-12-21 | 2020-12-20 | \$ 92,099 | Fixed Price Level of Effort | no | |
| Description | | | | | |
| Increment 1 sustainment/transition | | | | | |

| Contract Number | | PIID | IDV | Contractor Name | City |
|--|------------|----------------------|-----------------------|------------------------|-----------|
| M6785419D7614 | | M6785419D7614 | M6785419D7614 | CACI, Inc-Federal | Chantilly |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2019-09-26 | 2024-12-26 | \$ 249,961 | Fixed Price Incentive | yes | |
| Description | | | | | |
| GCSS-MC Post Deployment System Support | | | | | |



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**IT/Cyberspace Activities Investment Profile Report
Major Investment Risk Registry (Active Risk)**

GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-000000155 - GCSS-MC/LCM)

Risk Registry - IT Budget

Risk: OR0155-108

If CACI is not able to complete transition of the 11 key functional areas by 28 February 2020, the cost to continue with Oracle's support will increase until CACI is capable of assuming all core PDSS functions.

Risk Category: Project Schedule and Resources

Probability: Medium - 41-60%

Impact: Medium



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATED SUPPORT EQUIPMENT RECOMMENDATION DATA (007-000000181 - SEMS-AUTOSERD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

AUTOSERD provides a central Navy aviation logistics SE Database and Management Information System (MIS) compliant with CALS and DIICOE for making improved decisions affecting aircraft SE logistics acquisition, configuration management.

Full Description

PROVIDE ON-LINE SE ACQUISITION DATA TO ENGINEERS, LOGISTICIANS, SEPOS, AND SUPPORT EQUIPMENT (SE) CONTROLLING AUTHORITIES. PROVIDES SOURCE DATA TO SERMIS, APSS, ILIDS, FMS, MIF & LSAR DATABASE. [SOURCE DATA INCLUDES DATA FIELDS PERTAINING TO VALID PIECES OF SE. SOURCE DATA INCLUDES, BUT IS NOT LIMITED TO, PRIME NIIN, NSN DATA, NOMENCLATURE, CAL CODE, TYPE EQUIPMENT CODE, TYPE DESIGNATOR, SM&R CODE, EQUIPMENT VALUE, WEIGHT, CUBE, LENGTH, WIDTH, HEIGHT, APPLICABLE PART NUMBERS & CAGEs, AND RANGE OF ALLOWANCE.] AUTOSERD REQUIREMENTS ARE ESTABLISHED BY THE SERD SUBMITTALS FROM THE CONTRACTOR OR GOVERNMENT AGENCY RESPONSIBLE FOR DEFINING THE SUPPORT REQUIREMENTS VIA LSA OR MAINTENANCE PLANNING. AUTOSERD IS THE FEEDER SYSTEM WHERE THE SE GETS ESTABLISHED, REQUIREMENTS DEFINED, SUPPORT OF SE IS DEFINED, AND AIRCRAFT CONFIGURATION TO SYSTEMS IS DEFINED. THE DATA IS THEN PROCESSED (IN AUTOSERD) BY NAVICP TO ESTABLISH USN & USMC SE IN THE SUPPLY SYSTEM. THIS IS PERFORMED FOR BOTH NAVICP MANAGED SUPPLY ASSETS ALONG WITH REGISTERING OTHER SERVICES AGAIN THE USN & USMC SE. LASTLY, THEY ALSO INITIATE SICA OR SECONDARY SUPPLY SYSTEM INTEREST AND APPLICATIONS FOR THOSE SE ITEMS MANAGED BY OTHER SERVICES THAT THE USN & USMC HAS NOW ESTABLISHED APPLICATIONS/REQUIREMENTS FOR (AIR FORCE, ARMY, COAST GUARD, DLA, GSA, ETC.) ONCE NAVICP COMPLETES THEIR SUPPLY SYSTEM ACTIONS, THE DATA IS PROCESSED INTO SERMIS TO DEFINE THE REQUIREMENTS FOR THE 700+ IMRL (INDIVIDUAL MATERIAL READINESS LIST) ACTIVITIES.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

AUTOMATED SUPPORT EQUIPMENT RECOMMENDATION DATA (007-000000181 - SEMS-AUTOSERD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 2,732 | 3,036 | 3,100 | | | | |
| Subtotal Operations : | | | | | | 2,732 | 3,036 | 3,100 | | | | |
| Total Direct Budget: | | | | | | 2,732 | 3,036 | 3,100 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,732 | 3,036 | 3,100 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AUTOMATED SUPPORT EQUIPMENT RECOMMENDATION DATA (007-000000181 - SEMS-AUTOSERD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 64 | |

Horizontal Change Explanation

Decrease is because Java implementation will not need to be addressed in BY1. Increase at data center was planned for a memory/storage increase.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AUTOMATED SUPPORT EQUIPMENT RECOMMENDATION DATA (007-000000181 - SEMS-AUTOSERD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,732 | 3,036 | 3,100 | | | | |
| Total Operations | | | | | 2,732 | 3,036 | 3,100 | | | | |
| Subtotal O&S: | | | | | 2,732 | 3,036 | 3,100 | | | | |
| Total Direct Budget: | | | | | 2,732 | 3,036 | 3,100 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AUTOMATED SUPPORT EQUIPMENT RECOMMENDATION DATA (007-000000181 - SEMS-AUTOSERD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 1,018 | 518 | 328 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,018 | 518 | 328 | | | | |
| Compute | Other | Operations | O&S | Base | 288 | 302 | 318 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 288 | 302 | 318 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 828 | 1,600 | 1,820 | | | | |
| IT Management | Other | Operations | O&S | Base | 570 | 588 | 604 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,398 | 2,188 | 2,424 | | | | |
| Storage | Other | Operations | O&S | Base | 28 | 28 | 30 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 28 | 28 | 30 | | | | |
| Total Direct Budget: | | | | | 2,732 | 3,036 | 3,100 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Joint Deficiency Reporting System (007-000000339 - JDRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

The single authoritative source for the Joint aviation warfighter to report deficiencies, notify stakeholders, guide support team investigation and response, compile investigation data, report problem resolution, and prevent recurrence.

Full Description

The Joint Deficiency Reporting System is the single authoritative source for the Joint aviation warfighter to report deficiencies, notify stakeholders, guide support team investigation and response, compile investigation data, report problem resolution and prevent recurrence. JDRS is a web-based application hosted and maintained by NAVAIRSYSCOM and provides complete visibility and interoperability of the deficiency reporting and investigative process in one application, allowing a seamless, standard deficiency reporting workflow process across the US Armed Forces... Navy, Marine Corp, Army, Air Force, and Coast Guard (via MOA) and supporting agencies (DCMA, DLA, NASA, DCIS, NCIS). The JDRS application connects the warfighter with their respective program, engineering, quality and logistics support teams in the standardized submission, investigation and resolution of deficiency reports that include: Engineering Investigations and Hazardous Material Reports (EI/HMRs), Product Quality Deficiency Reports (PQDRs), Acceptance Inspection Deficiency Reports (AIDRs), Technical Publication Deficiency Reports (TPDRs), and Aircraft Baseline Trouble Reports/Change Requests (BTR/BCRs). JDRS allows identification and notification of suspect counterfeit components and also includes a critical item management module, allowing identification and evaluation of aviation Critical Safety Items (CSIs). JDRS is integrated into the NAVAIR Automated Logistics Environment (ALE) and utilizes a client-based software component, the JDRS Offline Reporting Module (JDRS-ORM) and the Joint Technical Data Integration system (JTDI) to transfer deficiency reporting data to/from the deployed warfighter in a limited bandwidth environment. JDRS provides leading indicators of safety, reliability, and maintainability in order to improve safety and readiness rates for the Joint services aeronautical community.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Joint Deficiency Reporting System (007-000000339 - JDRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 2,239 | 2,905 | 2,946 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | OCO | 1,777 | 1,818 | 1,542 | | | | |
| Subtotal Operations : | | | | | | 4,016 | 4,723 | 4,488 | | | | |
| Total Direct Budget: | | | | | | 4,016 | 4,723 | 4,488 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,016 | 4,723 | 4,488 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Horizontal Variance**

Joint Deficiency Reporting System (007-000000339 - JDRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$235) | |

Horizontal Change Explanation

Funding decrease is due to program realignment for higher priorities in the NAVY.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Joint Deficiency Reporting System (007-000000339 - JDRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,239 | 2,905 | 2,946 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 1,777 | 1,818 | 1,542 | | | | |
| Total Operations | | | | | 4,016 | 4,723 | 4,488 | | | | |
| Subtotal O&S: | | | | | 4,016 | 4,723 | 4,488 | | | | |
| Total Direct Budget: | | | | | 4,016 | 4,723 | 4,488 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Joint Deficiency Reporting System (007-000000339 - JDRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 2,194 | 2,903 | 2,934 | | | | |
| Application | Other | Operations | O&S | OCO | 960 | 695 | 419 | | | | |
| Application | Software | Operations | O&S | Base | 250 | 250 | 255 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,404 | 3,848 | 3,608 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 612 | 875 | 880 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 612 | 875 | 880 | | | | |
| Total Direct Budget: | | | | | 4,016 | 4,723 | 4,488 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COMMON LOGISTICS COMMAND AND CONTROL SYSTEM (007-000000411 - CLC2S)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

CLC2S is a Combat Service Support management tool. CLC2S provides a CSSOC with a simple LogC2 capability to improve service support coordination and execution monitoring.

Full Description

CLC2S is a Combat Service Support management tool. CLC2S provides a CSSOC with a simple LogC2 capability to improve service support coordination and execution monitoring. CLC2S provides improved management and control of tactical-level resources and service support requirements while providing the MAGTF Commander and his staff with an automated means to quickly view his warfighting readiness posture.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

COMMON LOGISTICS COMMAND AND CONTROL SYSTEM (007-000000411 - CLC2S)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | Base | 0 | 39 | 3,291 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 1,553 | 4,658 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 1,171 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,724 | 4,697 | 3,291 | | | | |
| Total Direct Budget: | | | | | | 2,724 | 4,697 | 3,291 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,724 | 4,697 | 3,291 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

COMMON LOGISTICS COMMAND AND CONTROL SYSTEM (007-000000411 - CLC2S)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,406) | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

COMMON LOGISTICS COMMAND AND CONTROL SYSTEM (007-000000411 - CLC2S)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 39 | 3,291 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 2,724 | 4,658 | 0 | | | | |
| Total Operations | | | | | 2,724 | 4,697 | 3,291 | | | | |
| Subtotal O&S: | | | | | 2,724 | 4,697 | 3,291 | | | | |
| Total Direct Budget: | | | | | 2,724 | 4,697 | 3,291 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

COMMON LOGISTICS COMMAND AND CONTROL SYSTEM (007-000000411 - CLC2S)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 2,724 | 4,697 | 3,291 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,724 | 4,697 | 3,291 | | | | |
| Total Direct Budget: | | | | | 2,724 | 4,697 | 3,291 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (007-000000731 - EC/EDI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

The Engineering Drawing Module of the Virtual Bid Room application provides a method for vendors with a valid Commercial and Government Entity (CAGE) to order the CD-ROM containing the engineering drawings attached to open competitive solicitations.

Full Description

The Electronic Business (EB)/Electronic Commerce (EC) an evolving business strategy for enterprise-wide conduct of electronic business transactions. EB/EC is defined as The interchange and processing of information via electronic techniques for accomplishing transactions based upon the application of commercial standards and practices." EB/EC is being adopted by Federal Government.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (007-000000731 - EC/EDI)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 19 | 0 | | | | |
| Subtotal DWCF : | | | | | | 0 | 19 | 0 | | | | |
| Total Direct Budget: | | | | | | 0 | 19 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 19 | 0 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (007-000000731 - EC/EDI)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$19) | |

Horizontal Change Explanation

Increase due to incompatible scanners with NERP in FY19, plan is to purchase in FY20, if compatible and every three years after, UIC 63126 decrease due to DON21 upload error.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (007-000000731 - EC/EDI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 19 | 0 | | | | |
| Total DWCF | | | | | 0 | 19 | 0 | | | | |
| Subtotal O&S: | | | | | 0 | 19 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 19 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (007-000000731 - EC/EDI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Telecom | DWCF | O&S | Base | 0 | 19 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 19 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 19 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY DATA ENVIRONMENT (007-000000845 - NDE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

Provides installation management data environment interfacing with FMPMIS for budget, schedule, design and ILS info (will replace C4ISR IDB).

Full Description

Provides installation management data environment interfacing with FMPMIS for budget, schedule, design and ILS info (will replace C4ISR IDB).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVY DATA ENVIRONMENT (007-000000845 - NDE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 02-1B5B | Base | 0 | 1,059 | 1,066 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B5B | Base | 189 | 200 | 203 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 272 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B5B | Base | 1,660 | 4,147 | 2,601 | | | | |
| Subtotal Operations : | | | | | | 2,121 | 5,406 | 3,870 | | | | |
| Total Direct Budget: | | | | | | 2,121 | 5,406 | 3,870 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,121 | 5,406 | 3,870 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVY DATA ENVIRONMENT (007-000000845 - NDE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,536) | |

Horizontal Change Explanation

Decrease reflects realignment of funding to Non-IT tasking in support of ship and submarine maintenance.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVY DATA ENVIRONMENT (007-000000845 - NDE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,121 | 5,406 | 3,870 | | | | |
| Total Operations | | | | | 2,121 | 5,406 | 3,870 | | | | |
| Subtotal O&S: | | | | | 2,121 | 5,406 | 3,870 | | | | |
| Total Direct Budget: | | | | | 2,121 | 5,406 | 3,870 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVY DATA ENVIRONMENT (007-000000845 - NDE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,849 | 4,347 | 2,804 | | | | |
| Application | Outside Services | Operations | O&S | Base | 272 | 1,059 | 1,066 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,121 | 5,406 | 3,870 | | | | |
| Total Direct Budget: | | | | | 2,121 | 5,406 | 3,870 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Investment Level Details****MILITARY SEALIFT COMMAND SHIPBOARD LOGISTICS AND ENGINEERING SUPPORT - ASHORE (007-000001010 - MSC-LES-ASH)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification**Short Description**

MSC'S INFORMATION SYSTEM PORTAL FOR ENGINEERING AND LOGISTICS APPLICATIONS.

Full Description

Logistics - Logistics and Engineering Life Cycle management and operational support of the MSC fleet is the primary business process of the MSC-LES-ASH. Processes and functionality, provided by the portal, include: Logistics operations (depot, intermediate and organizational maintenance; quality planning, control and inspection; fleet and inventory management; order entry and status); Management of Assets and Liabilities (asset management, inventory); and Reporting and Information (analysis and forecasting, knowledge management, reporting), commodities, inventory, engineering & availability support. Business process information from around the command is brought together and be given the same look and feel, thus reducing training requirements. Initially, the Portal is used by approximately 1000 Logistics (N4) and Engineering (N7) users. This is projected to ultimately reach 7500 personnel when MSC-LES-ASH becomes the enterprise solution for MSC business needs.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MILITARY SEALIFT COMMAND SHIPBOARD LOGISTICS AND ENGINEERING SUPPORT - ASHORE (007-000001010 - MSC-LES-ASH)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 19,056 | 25,153 | 28,336 | | | | |
| 493003 | WCF, Air Force | 0408010DBE | 20 | N/A | Base | 0 | 5,924 | 4,816 | | | | |
| Subtotal DWCF : | | | | | | 19,056 | 31,077 | 33,152 | | | | |
| Total Direct Budget: | | | | | | 19,056 | 31,077 | 33,152 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 19,056 | 31,077 | 33,152 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MILITARY SEALIFT COMMAND SHIPBOARD LOGISTICS AND ENGINEERING SUPPORT - ASHORE (007-000001010 - MSC-LES-ASH)

Budget Line Horizontal Variance Explanation**The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level**

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,183 | |

Horizontal Change Explanation

Total decrease due to the SYBASE software contract re-award, vendor support, Tier 1 support, Data Center Disaster Recovery, Cloud migration, and OBIEE Phase 3. Inflation rate adjustments were not made across the FYDP causing the decrease in FY21. Adjustments will be made during actuals.

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| TRANSCOM | AT INVESTMENT | (\$1,108) | |

Horizontal Change Explanation

Reduction in costs to maintain and support ShipCLIP application, replication support, and test networks and ShipCLIP deployment. This also includes remediation of security vulnerabilities identified that have direct impact to the functions provided in ShipCLIP.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MILITARY SEALIFT COMMAND SHIPBOARD LOGISTICS AND ENGINEERING SUPPORT - ASHORE (007-000001010 - MSC-LES-ASH)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| DEF-WIDE | O&S | DWCF | Operation & Sustainment | Base | 0 | 5,924 | 4,816 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 19,056 | 25,153 | 28,336 | | | | |
| Total DWCF | | | | | 19,056 | 31,077 | 33,152 | | | | |
| Subtotal O&S: | | | | | 19,056 | 31,077 | 33,152 | | | | |
| Total Direct Budget: | | | | | 19,056 | 31,077 | 33,152 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MILITARY SEALIFT COMMAND SHIPBOARD LOGISTICS AND ENGINEERING SUPPORT - ASHORE (007-000001010 - MSC-LES-ASH)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 17,748 | 24,515 | 26,038 | | | | |
| Application | Software | DWCF | O&S | Base | 1,308 | 638 | 2,298 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 19,056 | 25,153 | 28,336 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 0 | 5,924 | 4,816 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 5,924 | 4,816 | | | | |
| Total Direct Budget: | | | | | 19,056 | 31,077 | 33,152 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

JOINT ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (007-000001043 - JEDMICS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

JEDMICS is DoD's Standard System for managing & controlling unclassified engineering drawings and is the authoritative source for drawings in support of material management, maintenance, engineering & acquisition processes.

Full Description

JEDMICS Mission: "Achieve corporate information management goals for the Department Of Defense by creating & maintaining a standard engineering data management system". Joint DoD standard repository system for digital engineering drawings and related technical data. Data within JEDMICS supports maintenance & repair; parts procurement; design and acquisition engineering; and warfighter battle damage assessment/repair. JEDMICS PM is LCM for the system, and follows an evolutionary acquisition development concept to provide annual baseline releases to implement system requirements resulting from technology maturity; service infrastructure changes; emerging data formats; manage COTS obsolescence replacement; maintain performance/availability; maintain functional capability; address information assurance requirements; and protect corporate knowledge assets. JEDMICS PM is also responsible for a type-certification and DIACAP requirements for the system. System includes tools supporting system admin and multiple-contingency scenarios. The Navy serves as the Executive Agent for the JEDMICS Program Office which includes specific "instances" of systems within NAVSEA, NAVAIR, Marine Corp, and Air Force.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

JOINT ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (007-000001043 - JEDMICS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 583 | 0 | 496 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 488 | 0 | | | | |
| 1804 | O&M, Navy | 0204458N | 01 | 01-1A3A | Base | 119 | 123 | 125 | | | | |
| 1804 | O&M, Navy | 0708011N | 04 | 4B-4B3N | Base | 1,477 | 1,467 | 1,512 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 140 | 162 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,319 | 2,240 | 2,133 | | | | |
| 1319 | RDT&E, Navy | 0603739N | 04 | 2955 | Base | 2,803 | 2,880 | 2,837 | | | | |
| Subtotal RDT&E : | | | | | | 2,803 | 2,880 | 2,837 | | | | |
| Total Direct Budget: | | | | | | 5,122 | 5,120 | 4,970 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,122 | 5,120 | 4,970 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

JOINT ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (007-000001043 - JEDMICS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$150) | |

Horizontal Change Explanation

Increase required to enable the digital optimization of maintenance and supply chains to provide data analytics to the program offices to improve readiness. Adjustment of Aviation Support funding to POM21 Assessed Requirement SP:AIT Issue:50146. Rephase 2% of Aviation RDT&E from FY21/22 to FY23.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

JOINT ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (007-000001043 - JEDMICS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 2,803 | 2,880 | 2,837 | | | | |
| Total RDT&E | | | | | 2,803 | 2,880 | 2,837 | | | | |
| Subtotal DME: | | | | | 2,803 | 2,880 | 2,837 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,285 | 1,752 | 2,115 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 471 | 0 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 34 | 0 | 18 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | OCO | 0 | 17 | 0 | | | | |
| Total Operations | | | | | 2,319 | 2,240 | 2,133 | | | | |
| Subtotal O&S: | | | | | 2,319 | 2,240 | 2,133 | | | | |
| Total Direct Budget: | | | | | 5,122 | 5,120 | 4,970 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

JOINT ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (007-000001043 - JEDMICS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 105 | 107 | 0 | | | | |
| Application | Hardware | Operations | O&S | Base | 26 | 22 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,596 | 1,590 | 1,637 | | | | |
| Application | Other | RDT&E | DME | Base | 54 | 52 | 55 | | | | |
| Application | Software | Operations | O&S | OCO | 39 | 64 | 39 | | | | |
| Application | Software | RDT&E | DME | Base | 2,749 | 2,828 | 2,782 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,569 | 4,663 | 4,513 | | | | |
| IT Management | Other | Operations | O&S | Base | 2 | 2 | 0 | | | | |
| IT Management | Software | Operations | O&S | Base | 6 | 6 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 8 | 8 | 0 | | | | |
| Network | External Labor | Operations | O&S | Base | 34 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 34 | 0 | 0 | | | | |
| Storage | External Labor | Operations | O&S | OCO | 0 | 17 | 18 | | | | |
| Storage | Hardware | Operations | O&S | OCO | 373 | 253 | 257 | | | | |
| Storage | Software | Operations | O&S | OCO | 138 | 179 | 182 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 511 | 449 | 457 | | | | |
| Total Direct Budget: | | | | | 5,122 | 5,120 | 4,970 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Joint Technical Data Integration (007-000001156 - JTDI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

JTDI is an ACAT III web-enabled fully redundant Delivery Management System, local caching, presentation, Fleet library management & telemaintenance toolset for electronic technical information.

Full Description

Provides integrated, real-time technical, training and maintenance data to maintainers, analysts and Warfighters.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| Joint Technical Data Integration (007-000001156 - JTDI) | | | | | | | | | | | | |
|--|------------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1453 | Mil Pers, Navy | 0708012N | 06 | 000 | Base | 172 | 176 | 179 | | | | |
| Subtotal MILPERS : | | | | | | 172 | 176 | 179 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 2,277 | 5,208 | 3,383 | | | | |
| 2020 | O&M, Army | 0208550A | 01 | 13-131 | Base | 325 | 0 | 325 | | | | |
| Subtotal Operations : | | | | | | 2,602 | 5,208 | 3,708 | | | | |
| 1810 | Other Proc, Navy | 0204261N | 03 | 03-4268 | Base | 2,340 | 2,365 | 2,392 | | | | |
| Subtotal Procurement : | | | | | | 2,340 | 2,365 | 2,392 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 3167 | Base | 1,370 | 4,943 | 5,092 | | | | |
| Subtotal RDT&E : | | | | | | 1,370 | 4,943 | 5,092 | | | | |
| Total Direct Budget: | | | | | | 6,484 | 12,692 | 11,371 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,484 | 12,692 | 11,371 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Joint Technical Data Integration (007-000001156 - JTDI)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| ARMY | AT INVESTMENT | \$ 325 | |

Horizontal Change Explanation

FY 2020 to FY 2021 Decrease Statement: Funding realigned to higher modernization priorities.

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,646) | |

Horizontal Change Explanation

Change due to enablement the digital optimization of maintenance and supply chains to provide data analytics to the program offices to improve readiness.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Joint Technical Data Integration (007-000001156 - JTDI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 918 | 3,357 | 3,336 | | | | |
| Total RDT&E | | | | | 918 | 3,357 | 3,336 | | | | |
| Subtotal DME: | | | | | 918 | 3,357 | 3,336 | | | | |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 172 | 176 | 179 | | | | |
| Total MILPERS | | | | | 172 | 176 | 179 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 2,340 | 2,365 | 2,392 | | | | |
| Total Procurement | | | | | 2,340 | 2,365 | 2,392 | | | | |
| ARMY | O&S | Operations | Operation & Sustainment | Base | 325 | 0 | 325 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,277 | 5,208 | 3,383 | | | | |
| Total Operations | | | | | 2,602 | 5,208 | 3,708 | | | | |
| NAVY | O&S | RDT&E | Tech Refresh (O&S) | Base | 452 | 1,586 | 1,756 | | | | |
| Total RDT&E | | | | | 452 | 1,586 | 1,756 | | | | |
| Subtotal O&S: | | | | | 5,566 | 9,335 | 8,035 | | | | |
| Total Direct Budget: | | | | | 6,484 | 12,692 | 11,371 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Joint Technical Data Integration (007-000001156 - JTDI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 1,177 | 2,807 | 2,133 | | | | |
| Application | Other | RDT&E | DME | Base | 918 | 3,357 | 3,336 | | | | |
| Application | Software | Operations | O&S | Base | 95 | 209 | 220 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,190 | 6,373 | 5,689 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 325 | 0 | 325 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 325 | 0 | 325 | | | | |
| End User | Hardware | Procurement | O&S | Base | 1,176 | 1,165 | 1,152 | | | | |
| End User | Other | Procurement | O&S | Base | 1,032 | 1,068 | 1,108 | | | | |
| End User | Software | Procurement | O&S | Base | 132 | 132 | 132 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 2,340 | 2,365 | 2,392 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 172 | 176 | 179 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 225 | 336 | 229 | | | | |
| IT Management | Other | Operations | O&S | Base | 780 | 1,856 | 801 | | | | |
| IT Management | Other | RDT&E | O&S | Base | 452 | 1,586 | 1,756 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,629 | 3,954 | 2,965 | | | | |
| Total Direct Budget: | | | | | 6,484 | 12,692 | 11,371 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CAD/CAM Technology (007-000001164 - CAD/CAM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Computer Aided Design software and specialized CAD hardware such as graphic plotters.

Full Description

Computer Aided Design software and specialized CAD hardware such as graphic plotters.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

CAD/CAM Technology (007-000001164 - CAD/CAM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 2,031 | 0 | 2,195 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 2,123 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,031 | 2,123 | 2,195 | | | | |
| Total Direct Budget: | | | | | | 2,031 | 2,123 | 2,195 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,031 | 2,123 | 2,195 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CAD/CAM Technology (007-000001164 - CAD/CAM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 72 | |

Horizontal Change Explanation

Total increase due to inflationary adjustments and change of AutoCAD license agreement from perpetual to subscription.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CAD/CAM Technology (007-000001164 - CAD/CAM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,031 | 0 | 2,195 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2,123 | 0 | | | | |
| Total Operations | | | | | 2,031 | 2,123 | 2,195 | | | | |
| Subtotal O&S: | | | | | 2,031 | 2,123 | 2,195 | | | | |
| Total Direct Budget: | | | | | 2,031 | 2,123 | 2,195 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CAD/CAM Technology (007-000001164 - CAD/CAM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2,024 | 2,116 | 2,188 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,024 | 2,116 | 2,188 | | | | |
| End User | Hardware | Operations | O&S | OCO | 7 | 7 | 7 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 7 | 7 | 7 | | | | |
| Total Direct Budget: | | | | | 2,031 | 2,123 | 2,195 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Commercial Asset Visibility (007-000001165 - CAV)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Website to check for the availability of commercial assets. Tracks the asset through the repair life cycle and supports the logistic personnel - item managers - to meet the requisitions requirements designated by the fleet.

Full Description

Website to check for the availability of commercial assets. The application also tracks the asset through the repair life cycle and is used to print shipping documents and labels. Various reports can also be run at a user and Administrative level. Requisition Processing is also available and Government Furnished Material (GFM) will be part of the next release. Supports the logistic personnel - item managers to meet the requisitions requirements designated by the fleet. This site tells the item managers where the assets are at any given point. ATO request with SSAA submitted to SPAWAR, 22 Sept 2006.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Commercial Asset Visibility (007-000001165 - CAV)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 915 | 1,912 | 2,109 | | | | |
| Subtotal DWCF : | | | | | | 915 | 1,912 | 2,109 | | | | |
| Total Direct Budget: | | | | | | 915 | 1,912 | 2,109 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 915 | 1,912 | 2,109 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Commercial Asset Visibility (007-000001165 - CAV)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 197 | |

Horizontal Change Explanation

Increase due to the realignment of funds from general IT investments to more specific investment areas.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Commercial Asset Visibility (007-000001165 - CAV)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 915 | 1,912 | 2,109 | | | | |
| Total DWCF | | | | | 915 | 1,912 | 2,109 | | | | |
| Subtotal O&S: | | | | | 915 | 1,912 | 2,109 | | | | |
| Total Direct Budget: | | | | | 915 | 1,912 | 2,109 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Commercial Asset Visibility (007-000001165 - CAV)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 10 | 450 | 480 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 905 | 1,214 | 1,462 | | | | |
| Application | Other | DWCF | O&S | Base | 0 | 137 | 56 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 915 | 1,801 | 1,998 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 14 | 14 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 8 | 8 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 34 | 29 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 20 | 22 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 34 | 37 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 111 | 111 | | | | |
| Total Direct Budget: | | | | | 915 | 1,912 | 2,109 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details**METROLOGY AUTOMATED SYSTEM FOR UNIFORM RECALL AND REPORTING (007-000001197 - MEASURE)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification**Short Description**

MEASURE is used Department of the Navy-wide to manage the equipment calibration program.

Full Description

MEASURE AIS PROVIDES: 1) RECALL AND SCHEDULING OF ALL Department of the NAVY CALIBRATABLE ASSETS AT SPECIFIC INTERVALS FOR CYCLIC CALIBRATION; 2) DOCUMENTS ALL CALIBRATION ACTIONS INTO A CENTRALIZED DATABASE; 3) COLLECTS METROLOGY DATA THAT IS USED THROUGHOUT THE METCAL PROGRAM'S FOR PURPOSES SUCH AS ESTABLISHING CALIBRATION INTERVALS, MONITORING LABORATORY AND TECHNICIAN PERFORMANCE, WORKLOAD PLANNING, UNIT READINESS EVALUATION, LONG RANGE BUDGET FORECASTING, AND MANAGEMENT OF CALIBRATION STANDARDS. MEASURE AIS IS SUPPORTED BY ADDITIONAL THE APPLICATIONS OF AISPC, CRIS, PCINVQRY, F100 QRY, and MIQ.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

METROLOGY AUTOMATED SYSTEM FOR UNIFORM RECALL AND REPORTING (007-000001197 - MEASURE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0708012N | 06 | 000 | Base | 87 | 90 | 279 | | | | |
| Subtotal MILPERS : | | | | | | 87 | 90 | 279 | | | | |
| 1804 | O&M, Navy | 0702207N | 01 | 1C-1C7C | Base | 1,292 | 2,170 | 9,000 | | | | |
| Subtotal Operations : | | | | | | 1,292 | 2,170 | 9,000 | | | | |
| Total Direct Budget: | | | | | | 1,379 | 2,260 | 9,279 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,379 | 2,260 | 9,279 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

METROLOGY AUTOMATED SYSTEM FOR UNIFORM RECALL AND REPORTING (007-000001197 - MEASURE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7,019 | |

Horizontal Change Explanation

INCREASE OF \$830K DUE TO METCAL LOGISTICS/ENGINEERING DATA SYSTEMS TECHNOLOGY REFRESH TO MEET FLEET REQUIREMENTS Issue 50146
- Adjustment of Aviation Support funding to POM21 Assessed Requirement



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

METROLOGY AUTOMATED SYSTEM FOR UNIFORM RECALL AND REPORTING (007-000001197 - MEASURE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 87 | 90 | 279 | | | | |
| Total MILPERS | | | | | 87 | 90 | 279 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,292 | 2,170 | 9,000 | | | | |
| Total Operations | | | | | 1,292 | 2,170 | 9,000 | | | | |
| Subtotal O&S: | | | | | 1,379 | 2,260 | 9,279 | | | | |
| Total Direct Budget: | | | | | 1,379 | 2,260 | 9,279 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

METROLOGY AUTOMATED SYSTEM FOR UNIFORM RECALL AND REPORTING (007-000001197 - MEASURE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | MILPERS | O&S | Base | 87 | 90 | 279 | | | | |
| Application | Other | Operations | O&S | Base | 448 | 1,255 | 3,036 | | | | |
| Application | Software | Operations | O&S | Base | 844 | 915 | 5,964 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,379 | 2,260 | 9,279 | | | | |
| Total Direct Budget: | | | | | 1,379 | 2,260 | 9,279 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Technical Data Management Information System (007-000001216 - TDMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

TDMIS is a DoN database used to manage and track the life-cycle history of tech manuals (TMs). TDMIS currently contains the TMs from NAVSEA, SPAWAR, and NAVAIR Air Traffic Control and Landing System (ATC&LS).

Full Description

The TDMIS is a Department of the Navy (DON) system used to manage and track the life cycle history of technical manuals and is mandated for use by NAVSEAINST 4160.3B. The system identifies tracks and distributes information, technical data and technical manuals for NAVSEA, SPAWAR, NAVAIR, and SEALIFT Commands. TDMIS is the central point for technical data for NAVSEA, SPAWAR, NAVAIR and SEALIFT to the fleet and other government agencies. TDMIS interfaces with the Naval Logistics Library (NLL) to allow the Fleet to know availability of digital copies to download or to order hardcopy TMs. Interfaces with CDMD-OA for applicability, Record Identification Codes (RICs) are matched to RIC to technical manual in TDMIS. This produces a product for the Fleet called an Index of Technical Publications. This is used to identify the current technical manuals to equipment onboard ship. TDMIS provides the Fleet and shore activities access to update and maintain their distribution lists to be able to receive the latest copies of TMs and CDs. TDMIS assigns technical manual numbers and CDROM numbers so technical manual managers can issue technical manuals to the Fleet via CDROM to display via ATIS. TDMIS produces products used by the Fleet – genITP for use in ATIS allows the sailor to view the TM distributed to them via the initial distribution process initiated from TDMIS. TDMIS Shipboard Library System allows the sailor to track their technical documentation and allows verification of their ship's library. TDMIS is the only system that maintains and tracks Technical Manual Deficiency Evaluation Reports (TMDERs) that allows the Fleet to report a deficiency to a technical manual directly to the Technical Manual Manager for review and update into the technical manual. TDMIS interfaces with SMART-T to allow for the download and/or viewing of technical manuals by the fleet, fleet support activities, and approved contractors.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Technical Data Management Information System (007-000001216 - TDMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 779 | 856 | 882 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 69 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 848 | 856 | 882 | | | | |
| 1611 | Shipbuild&Conv, N | 0204228N | 05 | 01-5110 | Base | 1,829 | 1,866 | 1,903 | | | | |
| Subtotal Procurement : | | | | | | 1,829 | 1,866 | 1,903 | | | | |
| Total Direct Budget: | | | | | | 2,677 | 2,722 | 2,785 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,677 | 2,722 | 2,785 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Technical Data Management Information System (007-000001216 - TDMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 63 | |

Horizontal Change Explanation

Decrease reflects realignment of funding to support Navy Help Desk Consolidation effort.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Technical Data Management Information System (007-000001216 - TDMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 1,829 | 1,866 | 1,903 | | | | |
| Total Procurement | | | | | 1,829 | 1,866 | 1,903 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 848 | 856 | 882 | | | | |
| Total Operations | | | | | 848 | 856 | 882 | | | | |
| Subtotal O&S: | | | | | 2,677 | 2,722 | 2,785 | | | | |
| Total Direct Budget: | | | | | 2,677 | 2,722 | 2,785 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Technical Data Management Information System (007-000001216 - TDMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 228 | 159 | 164 | | | | |
| Application | External Labor | Procurement | O&S | Base | 1,829 | 1,866 | 1,903 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 504 | 568 | 585 | | | | |
| Application | Other | Operations | O&S | Base | 31 | 32 | 33 | | | | |
| Application | Outside Services | Operations | O&S | Base | 69 | 78 | 80 | | | | |
| Application | Software | Operations | O&S | Base | 16 | 19 | 20 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,677 | 2,722 | 2,785 | | | | |
| Total Direct Budget: | | | | | 2,677 | 2,722 | 2,785 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Interactive Computer Aided Provisioning System (007-000001224 - ICAPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

On-line, real-time environment for the creation/review/processing of Provisioning Technical Documentation. Automates development/processing of PTD for the updating and development of APLs and AELs.

Full Description

ICAPS provides an on-line, real-time environment for the creation, review, and processing of Provisioning Technical Documentation (PTD). It is "THE" software tool that automates the development and processing of PTD for the updating and development of Allowance Parts Lists (APLs) and Allowance Equipage Lists (AELs) for Maritime and the updating and development of Allowance Requirement Registers for Aviation. The Data Repositories Files for Maritime are at NAVICP-Mechanicsburg and the Data Repository for Aviation are at NAVICP-Philadelphia. It is the only automated system that provides this capability of populating the UICP files and all the required interfaces have been established. The resulting data not only loads the NAVICP-Mechanicsburg repository (WSF, C10, C14, NSAF, MAPL) and Philadelphia data Repositories (MIF), but also interfaces with the NAVICP System Stock and Allowance Computation programs and DLSC for NSN Screening and Assignment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Interactive Computer Aided Provisioning System (007-000001224 - ICAPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 1,014 | 1,262 | 1,071 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 166 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,180 | 1,262 | 1,071 | | | | |
| Total Direct Budget: | | | | | | 1,180 | 1,262 | 1,071 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,180 | 1,262 | 1,071 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Interactive Computer Aided Provisioning System (007-000001224 - ICAPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$191) | |

Horizontal Change Explanation

Decrease reflects realignment of funding to support Navy Help Desk Consolidation effort.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Interactive Computer Aided Provisioning System (007-000001224 - ICAPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,180 | 1,262 | 1,071 | | | | |
| Total Operations | | | | | 1,180 | 1,262 | 1,071 | | | | |
| Subtotal O&S: | | | | | 1,180 | 1,262 | 1,071 | | | | |
| Total Direct Budget: | | | | | 1,180 | 1,262 | 1,071 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Interactive Computer Aided Provisioning System (007-000001224 - ICAPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 616 | 683 | 475 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 178 | 138 | 142 | | | | |
| Application | Other | Operations | O&S | Base | 32 | 33 | 34 | | | | |
| Application | Outside Services | Operations | O&S | Base | 338 | 392 | 404 | | | | |
| Application | Software | Operations | O&S | Base | 16 | 16 | 16 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,180 | 1,262 | 1,071 | | | | |
| Total Direct Budget: | | | | | 1,180 | 1,262 | 1,071 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

OUTFITTING REQUISITION CONTROL & ACCOUNTING SYSTEM (007-000001225 - ORCAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Tracks, processes and maintains supply and financial requisitions of the active fleet and new construction.

Full Description

Modernization and Replacement of the processes/procedures of Automated Coordinated Shipboard Allowance List Tracking (Acts) and High Dollar Value COSAL (Hivalcos). Used to track ship outfitting requisitions and manager review desk functions for outfitting.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

OUTFITTING REQUISITION CONTROL & ACCOUNTING SYSTEM (007-000001225 - ORCAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 726 | 888 | 685 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 83 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 809 | 888 | 685 | | | | |
| Total Direct Budget: | | | | | | 809 | 888 | 685 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 809 | 888 | 685 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

OUTFITTING REQUISITION CONTROL & ACCOUNTING SYSTEM (007-000001225 - ORCAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$203) | |

Horizontal Change Explanation

Decrease reflects realignment of funding to support Navy Help Desk Consolidation effort.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

OUTFITTING REQUISITION CONTROL & ACCOUNTING SYSTEM (007-000001225 - ORCAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 809 | 888 | 685 | | | | |
| Total Operations | | | | | 809 | 888 | 685 | | | | |
| Subtotal O&S: | | | | | 809 | 888 | 685 | | | | |
| Total Direct Budget: | | | | | 809 | 888 | 685 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

OUTFITTING REQUISITION CONTROL & ACCOUNTING SYSTEM (007-000001225 - ORCAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 481 | 529 | 316 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 192 | 141 | 145 | | | | |
| Application | Other | Operations | O&S | Base | 15 | 17 | 17 | | | | |
| Application | Outside Services | Operations | O&S | Base | 83 | 161 | 166 | | | | |
| Application | Software | Operations | O&S | Base | 38 | 40 | 41 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 809 | 888 | 685 | | | | |
| Total Direct Budget: | | | | | 809 | 888 | 685 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

REALTIME OUTFITTING MANAGEMENT INFORMATION SYSTEM - MATERIAL MANAGEMENT SUPPORT (007-000001226 - ROMIS-MMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

Requisitions, receives, records, tracks, displays, issues and validates materials used in new construction and overhaul of Navy ships and boats.

Full Description

Requisitions, receives, records, tracks, displays, issues and validates materials used in new construction and overhaul of Navy ships and boats.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

REALTIME OUTFITTING MANAGEMENT INFORMATION SYSTEM - MATERIAL MANAGEMENT SUPPORT (007-000001226 - ROMIS-MMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 943 | 1,089 | 889 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 71 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 1,744 | | | | |
| Subtotal Operations : | | | | | | 1,014 | 1,089 | 2,633 | | | | |
| Total Direct Budget: | | | | | | 1,014 | 1,089 | 2,633 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,014 | 1,089 | 2,633 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

REALTIME OUTFITTING MANAGEMENT INFORMATION SYSTEM - MATERIAL MANAGEMENT SUPPORT (007-000001226 - ROMIS-MMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,544 | |

Horizontal Change Explanation

Decrease reflects realignment of funding to non-IT Tasking in support of the Ship to Shore Connector (SCC) program, supporting the rapid movement of assault forces within the littoral operational environment. Decrease also reflects realignment of funding to support Navy Help Desk Consolidation effort.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

REALTIME OUTFITTING MANAGEMENT INFORMATION SYSTEM - MATERIAL MANAGEMENT SUPPORT (007-000001226 - ROMIS-MMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,014 | 1,089 | 2,633 | | | | |
| Total Operations | | | | | 1,014 | 1,089 | 2,633 | | | | |
| Subtotal O&S: | | | | | 1,014 | 1,089 | 2,633 | | | | |
| Total Direct Budget: | | | | | 1,014 | 1,089 | 2,633 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

REALTIME OUTFITTING MANAGEMENT INFORMATION SYSTEM - MATERIAL MANAGEMENT SUPPORT (007-000001226 - ROMIS-MMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 687 | 707 | 496 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 221 | 240 | 247 | | | | |
| Application | Other | Operations | O&S | Base | 20 | 20 | 21 | | | | |
| Application | Outside Services | Operations | O&S | Base | 71 | 107 | 110 | | | | |
| Application | Software | Operations | O&S | Base | 15 | 15 | 1,759 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,014 | 1,089 | 2,633 | | | | |
| Total Direct Budget: | | | | | 1,014 | 1,089 | 2,633 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Contractor Integrated Technical Information System - Team Submarine (007-000001232 - CITIS-TS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

CITIS provides real time access to submarine technical drawings/data; allows data sharing between government and shipbuilders; provides online access to EB's data stores and ability to pass information in the form of correspondence and deliverables.

Full Description

CITIS-TS provides realtime access to submarine technical drawings/data; allows data sharing between government and shipbuilders; provides online access to Electric Boat's data stores and the ability to pass information in the form of correspondence and deliverables.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Contractor Integrated Technical Information System - Team Submarine (007-000001232 - CITIS-TS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View**Investment Owner Direct Funding NAVY****Dollars In Thousands**

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 31 | 32 | 33 | | | | |
| Subtotal Operations : | | | | | | 31 | 32 | 33 | | | | |
| 1611 | Shipbuild&Conv, N | 0204281N | 02 | 01-2013 | Base | 912 | 823 | 878 | | | | |
| Subtotal Procurement : | | | | | | 912 | 823 | 878 | | | | |
| Total Direct Budget: | | | | | | 943 | 855 | 911 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 943 | 855 | 911 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Contractor Integrated Technical Information System - Team Submarine (007-000001232 - CITIS-TS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 56 | |

Horizontal Change Explanation

Increase due to reprogramming requirements for end of life equipment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Contractor Integrated Technical Information System - Team Submarine (007-000001232 - CITIS-TS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 912 | 823 | 878 | | | | |
| Total Procurement | | | | | 912 | 823 | 878 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 31 | 32 | 33 | | | | |
| Total Operations | | | | | 31 | 32 | 33 | | | | |
| Subtotal O&S: | | | | | 943 | 855 | 911 | | | | |
| Total Direct Budget: | | | | | 943 | 855 | 911 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Contractor Integrated Technical Information System - Team Submarine (007-000001232 - CITIS-TS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Procurement | O&S | Base | 853 | 762 | 815 | | | | |
| Application | Hardware | Procurement | O&S | Base | 42 | 43 | 44 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 31 | 32 | 33 | | | | |
| Application | Software | Procurement | O&S | Base | 17 | 18 | 19 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 943 | 855 | 911 | | | | |
| Total Direct Budget: | | | | | 943 | 855 | 911 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

WEB ENABLED SAFETY SYSTEM (007-000001264 - WESS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

WESS is the DON mandated mishap, hazard, injury and occupational illness reporting system to the Naval Safety Center. WESS provides for reporting of mishaps and hazards, and safety information dissemination via the Internet.

Full Description

WESS is the DON mandated mishap, hazard, injury and occupational illness reporting system for the Navy and Marine Corps. WESS provides for reporting of mishaps and hazards, and safety information dissemination via the Internet. Currently WESS captures all Navy and Marine Corps non-aviation mishap and hazard information (OPNAVINST 5102) as well as aviation mishaps and hazards and bird strikes (OPNAVINST 3750). All information put into WESS is consolidated worldwide at the Naval Safety Center. WESS tracks the number of injuries, type of injuries and body parts injured via website when the incident occurs. This allows the Safety Center to effectively disseminate corrective action, lessons learned and prepare mishap summaries. WESS permits the Safety Center to get a "snapshot" of what mishaps, hazards and injuries are occurring throughout the Navy and Marine Corps and take corrective action to preclude further injury. WESS will permit the Safety Center to redirect resources from the actual entry of data from hardcopy reports to the Quality Assurance of the Navy and Marine Corps safety data entered into WESS. This efficiency will greatly improve the quality of the data and therefore the quality of the analysis performed on the data. While it may be difficult to prove empirically that better analysis leads to better hazard avoidance strategies, the assumption that one aircraft or one ship mishap or one life is saved makes WESS of incalculable value to the Navy and Marine Corps.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

WEB ENABLED SAFETY SYSTEM (007-000001264 - WESS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 200 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0901212N | 01 | 1C-1CCY | Base | 1,582 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 142 | 143 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,924 | 143 | 0 | | | | |
| Total Direct Budget: | | | | | | 1,924 | 143 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,924 | 143 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

WEB ENABLED SAFETY SYSTEM (007-000001264 - WESS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$143) | |

Horizontal Change Explanation

Expected cost increase projected from FY20 to FY21 due to usual increase in hosting costs from the NAVWAR Data Center where WESS is hosted.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

WEB ENABLED SAFETY SYSTEM (007-000001264 - WESS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,924 | 143 | 0 | | | | |
| Total Operations | | | | | 1,924 | 143 | 0 | | | | |
| Subtotal O&S: | | | | | 1,924 | 143 | 0 | | | | |
| Total Direct Budget: | | | | | 1,924 | 143 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

WEB ENABLED SAFETY SYSTEM (007-000001264 - WESS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Software | Operations | O&S | Base | 68 | 68 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 68 | 68 | 0 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,582 | 0 | 0 | | | | |
| IT Management | Other | Operations | O&S | Base | 274 | 75 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,856 | 75 | 0 | | | | |
| Total Direct Budget: | | | | | 1,924 | 143 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Aviation Logistics Data Analysis IT (NALDA IT) (007-000001274 - NALDA II)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

NALDA provides statistical data for use at all management levels relative to: (a) Equipment maintainability and reliability. (b) Equipment configuration, including alteration and TD status. (c) Equipment mission capability and use. (d) Material usage.

Full Description

The NAVAIR Logistics Data Analysis (NALDA) is the Navy and Marine Corps central aviation maintenance and logistics automated information system (AIS). It provides an on-line, integrated life cycle logistics readiness and operational weapons systems database and tools to sustain critical support analysis. It is accessed and used daily by Navy/Marine aviation headquarters, fleet and field activities. NALDA is the cornerstone of the Chief of Naval Operations (CNO) Air Warfare Division's plan to generate a cost-effective aviation ILS AIS. NALDA's open system architecture supports the CNO's desire to evolve to a single Navy logistics/maintenance system. NALDA will directly interoperate with other Navy and DoD logistics open systems to help eliminate existing redundant maintenance/logistics AIS's in a timely and cost-effective manner. NALDA's open system migration strategy is totally compliant and compatible with Defense Information Infrastructure Common Operating Environment (DII COE) initiatives and Computer Aided Logistics Support (CALS) standards. The Office of the Secretary of Defense (OSD) has certified NALDA as the central naval aviation upline ILS data system. NALDA currently provides users with critically needed data access and analysis of maintenance, operations, safety, supportability, and readiness information.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Naval Aviation Logistics Data Analysis IT (NALDA IT) (007-000001274 - NALDA II)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 1,122 | 1,193 | 1,206 | | | | |
| Subtotal Operations : | | | | | | 1,122 | 1,193 | 1,206 | | | | |
| Total Direct Budget: | | | | | | 1,122 | 1,193 | 1,206 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,122 | 1,193 | 1,206 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Naval Aviation Logistics Data Analysis IT (NALDA IT) (007-000001274 - NALDA II)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 13 | |

Horizontal Change Explanation

Minor increase attributed to properly reflecting expected contract support cost.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Naval Aviation Logistics Data Analysis IT (NALDA IT) (007-000001274 - NALDA II)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,122 | 1,193 | 1,206 | | | | |
| Total Operations | | | | | 1,122 | 1,193 | 1,206 | | | | |
| Subtotal O&S: | | | | | 1,122 | 1,193 | 1,206 | | | | |
| Total Direct Budget: | | | | | 1,122 | 1,193 | 1,206 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Naval Aviation Logistics Data Analysis IT (NALDA IT) (007-000001274 - NALDA II)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,122 | 1,193 | 1,206 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,122 | 1,193 | 1,206 | | | | |
| Total Direct Budget: | | | | | 1,122 | 1,193 | 1,206 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FUEL ASSET MAINTENANCE MANAGEMENT SYSTEM (007-000001280 - FAMMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Other general government / Disaster Preparedness and Planning

Investment Description and Justification

Short Description

Computerized asset maintenance system which stores and maintains data about facilities, assets, and inventory.

Full Description

Computerized asset maintenance system which stores and maintains data about fuel facilities, POL assets, maintenance inventory, and fuel quality. This system is used by Navy Fuel Depots to manage the infrastructure maintenance, fuel operations, purchases, labor, and fuel lab testing. It is used to improve the availability and performance of DLA capitalized fuel assets by decreasing operating costs, without increasing safety issues. FAMMS facilitates tracking of POL work orders and equipment failures to better schedule preventive and corrective maintenance. The goal is to maximize availability of resources for upcoming work, while reducing unnecessary inventory and maintenance associated with carrying costs. Users also track purchasing actions of equipment assets and materials for work orders. It creates budgets to track costs for labor, materials, services, equipment, and tools used to complete work orders. Reduce on-the-job injuries and accidents by identifying hazards in the workplace and precautions to take to increase safety. FAMMS automates processes that are consistent or happen on a predictable schedule, for example preventive maintenance, periodic inspections, or reordering equipment items. Formerly titled as MAXIM.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

FUEL ASSET MAINTENANCE MANAGEMENT SYSTEM (007-000001280 - FAMMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 484 | 947 | 952 | | | | |
| Subtotal Operations : | | | | | | 484 | 947 | 952 | | | | |
| Total Direct Budget: | | | | | | 484 | 947 | 952 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 484 | 947 | 952 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

FUEL ASSET MAINTENANCE MANAGEMENT SYSTEM (007-000001280 - FAMMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |

Horizontal Change Explanation

Program pricing and technical adjustments.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

FUEL ASSET MAINTENANCE MANAGEMENT SYSTEM (007-000001280 - FAMMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 484 | 947 | 952 | | | | |
| Total Operations | | | | | 484 | 947 | 952 | | | | |
| Subtotal O&S: | | | | | 484 | 947 | 952 | | | | |
| Total Direct Budget: | | | | | 484 | 947 | 952 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FUEL ASSET MAINTENANCE MANAGEMENT SYSTEM (007-000001280 - FAMMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 0 | 499 | 512 | | | | |
| Application | Other | Operations | O&S | Base | 484 | 270 | 263 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 484 | 769 | 775 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 22 | 25 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 17 | 14 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 56 | 51 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 33 | 37 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 5 | 5 | | | | |
| Data Center | Software | Operations | O&S | Base | 0 | 44 | 43 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 1 | 2 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 178 | 177 | | | | |
| Total Direct Budget: | | | | | 484 | 947 | 952 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Electronic Retrograde Management System (007-000001338 - ERMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provides ships a tool to identify the depot-level repairables (DLRs) turn in necessary while still on the ship, prior to turning it into the repair pipeline.

Full Description

The electronic Retrograde Management System (eRMS) is an Oracle-based web application designed to integrate select maintenance, supply, transportation, and financial ITV processes relating to Class IX repairables distribution in order to: reduce, automate, and standardize workload at the retail (deployed and ashore) and wholesale levels; compress the distribution pipeline while reducing costs; enhance in transit visibility; and provide flexible contingency-response and expeditionary capabilities. The primary distribution scenarios are retrograde management, off-station intermediate-level maintenance (Repair & Return), wholesale redistributions of F-cond material to and A-cond material from repair sites, excess A-cond stock offloads, and lateral movements of F- and A-cond whole engines. The USMC (ground forces) is a user of some of these services in addition to the USN. eRMS is a Navy-ERP bolt-on/interface not scheduled for retirement. Inclusion and consolidation into a future release of Navy ERP (V ERP 2.0 or later) is anticipated.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Electronic Retrograde Management System (007-000001338 - ERMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 2,384 | 3,652 | 3,706 | | | | |
| Subtotal DWCF : | | | | | | 2,384 | 3,652 | 3,706 | | | | |
| Total Direct Budget: | | | | | | 2,384 | 3,652 | 3,706 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,384 | 3,652 | 3,706 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Electronic Retrograde Management System (007-000001338 - ERMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 54 | |
| Horizontal Change Explanation | | | |
| Realignment to other specific UII. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Electronic Retrograde Management System (007-000001338 - ERMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 2,384 | 3,368 | 3,416 | | | | |
| NAVY | O&S | DWCF | Tech Refresh (O&S) | Base | 0 | 284 | 290 | | | | |
| Total DWCF | | | | | 2,384 | 3,652 | 3,706 | | | | |
| Subtotal O&S: | | | | | 2,384 | 3,652 | 3,706 | | | | |
| Total Direct Budget: | | | | | 2,384 | 3,652 | 3,706 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Electronic Retrograde Management System (007-000001338 - ERMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 218 | 750 | 750 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 2,166 | 2,563 | 2,617 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,384 | 3,313 | 3,367 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 48 | 52 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 39 | 36 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 111 | 98 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 64 | 73 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 10 | 10 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 64 | 66 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 3 | 4 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 339 | 339 | | | | |
| Total Direct Budget: | | | | | 2,384 | 3,652 | 3,706 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Logistics Library (007-000001341 - NLL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

NLL is a web based publications requisition processing system, index and knowledge management tool.

Full Description

The Naval Logistics Library (NLL) is a secured (HTTPS) web-based Navy publications, Directives, Instructions and Technical Manual Supply System for the Fleet. It is a transactional based website. Functions included: Ordering, Requisition and Catalog index; SMHL; SMCL. It's a Navy publications index and publications knowledge management tool that provides the only SINGLE ordering system for all Naval Supply Systems Command (NAVSUP) sponsored and developed material: NAVSEA (Naval Sea Systems Command) , NAVAIR (Naval Air Systems Command) , MSC (Military SeaLift Command),NETC (Naval Education and Training Command); NWDC (Naval Warfare and Development Center) ; NAVMETOCCOM (Naval Meteorology & Oceanography Command); NAVPERS (Naval Personnel); BUMED (Bureau of Medicine and Surgery); AAUSN Asst Admin Under Secretary of the Navy) ; NAVFAC (Naval Facilities); SPAWAR (Space and Naval Warfare Sys Command); CNO (Chief of Naval Operations); JAG (Office of the Judge Advocate General). Customer base: Afloat/Shore Conus/OConus. Implementation of the NLL Print-On-Demand (POD) and Burn on Demand (BOD) for CD-ROM concepts, were introduced to reduce the Navy's cost of publication management through the reduction of warehouse capacity and costly physical distribution. The program provides on-demand and just-in-time bulk printing and distribution services for secondary publication printing/distribution requirements at no cost to Navy customers. This project assists the twenty-four Navy commands sponsoring Navy documents to identify documents suitable for digitization, to dispose of excess stocks of documents in hard-copy format, to digitize documents and to move towards automated document printing and distribution via DLA Document Services and Government Purchasing Offices. In addition the NLL system provides the following additional services: Direct system interfaces with claimants: NAVSEA, TDMIS/TMAPS, NATEC, NETC; Is a repository for publications and directives where customers can view, print and download pubs and directives in realtime; Provides the Ships Hazardous Material List (SHML)/ Submarine Material Control List (SMCL) which can be searched to identify hazardous materials authorized aboard ships/submarines. Note. Navy document sponsors continue to fund special, non-digital formats needed for initial publication distribution and warehouse stock.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Logistics Library (007-000001341 - NLL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 442 | 195 | 0 | | | | |
| Subtotal DWCF : | | | | | | 442 | 195 | 0 | | | | |
| Total Direct Budget: | | | | | | 442 | 195 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 442 | 195 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Naval Logistics Library (007-000001341 - NLL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$195) | |

Horizontal Change Explanation

Anticipate Naval Logistics Library will sunset by FY21. NAVSUP is working to move the remaining functionality to another investment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Naval Logistics Library (007-000001341 - NLL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 442 | 195 | 0 | | | | |
| Total DWCF | | | | | 442 | 195 | 0 | | | | |
| Subtotal O&S: | | | | | 442 | 195 | 0 | | | | |
| Total Direct Budget: | | | | | 442 | 195 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Naval Logistics Library (007-000001341 - NLL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 382 | 194 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 57 | 0 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 3 | 1 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 442 | 195 | 0 | | | | |
| Total Direct Budget: | | | | | 442 | 195 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Readiness Suite (007-000001346 - READINESS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Supports the ACOS for Operating Forces Support (OFS) and Readiness Based Sparing (RBS). The OFS ACOS acts as the NAVSUP interface with operating forces, with a focus on readiness issues in the Inter-Deployment Readiness Cycle.

Full Description

The Readiness Suite (RS) calculates wholesale inventory levels and retail allowances for spare and repair parts needed to maintain Navy and USMC weapon systems. It is a key tool for the Navy to conduct readiness assessments, engineering analysis, budget analysis and sparing determination, to improve readiness and reduce logistics support costs. Key components include: The Readiness Based Sparing (RBS) portion provides the capability for allowance development to achieve OPNAV specified readiness goals (Operational Availability or Full Mission Capability) while minimizing investment. It links wholesale and retail models to produce Multi-Echelon/Multi-Indenture (MIME) readiness based allowances. The CRCS/CADS module calculates aviation usage rates and repair times each quarter for Navy AVCALs and SHORCALs, and USMC PCSP, FOSP and FISP allowances. It maintains a database of configuration, usage, flying hour and other supply and maintenance data. The Maritime CRCS module updates maritime usage rates each quarter for Navy COSAL and RBS allowances. The Naval Online Allowance Handling (NOAH) system is a web-based tool supporting customer collaboration and allowance product distribution. The Levels Setting module computes wholesale inventory levels and demand based levels for retail sites to replace Variable Operating Safety Levels (VOSL). It interfaces with Navy ERP (NERP) as a "bolt-on system".



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| Readiness Suite (007-000001346 - READINESS) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 3,183 | 5,267 | 3,231 | | | | |
| 493002 | WCF, Navy | 0708202DN | 20R | N/A | Base | 1,130 | 630 | 510 | | | | |
| Subtotal DWCF : | | | | | | 4,313 | 5,897 | 3,741 | | | | |
| Total Direct Budget: | | | | | | 4,313 | 5,897 | 3,741 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,313 | 5,897 | 3,741 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Readiness Suite (007-000001346 - READINESS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,156) | |

Horizontal Change Explanation

Increase due to the realignment of funds from general IT investments to more specific investment areas.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Readiness Suite (007-000001346 - READINESS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 3,183 | 5,267 | 3,231 | | | | |
| NAVY | O&S | DWCF | Tech Refresh (O&S) | Base | 1,130 | 630 | 510 | | | | |
| Total DWCF | | | | | 4,313 | 5,897 | 3,741 | | | | |
| Subtotal O&S: | | | | | 4,313 | 5,897 | 3,741 | | | | |
| Total Direct Budget: | | | | | 4,313 | 5,897 | 3,741 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Readiness Suite (007-000001346 - READINESS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 2,237 | 3,044 | 1,510 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,398 | 1,644 | 1,806 | | | | |
| Application | Software | DWCF | O&S | Base | 678 | 808 | 24 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,313 | 5,496 | 3,340 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 56 | 61 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 51 | 43 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 130 | 118 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 78 | 87 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 12 | 12 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 71 | 76 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 3 | 4 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 401 | 401 | | | | |
| Total Direct Budget: | | | | | 4,313 | 5,897 | 3,741 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Major - High Value IT Investment (HVII) Tier 1

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Naval Tactical Command Support System (NTCSS) is a suite of applications supporting Navy and Marine Corps supply and maintenance activities, both ashore and afloat, in a common computing infrastructure.

Full Description

Naval Tactical Command Support System (NTCSS) is a suite of applications supporting Navy and Marine Corps supply and maintenance activities, both ashore and afloat, in a common computing infrastructure. NTCSS manages non-tactical information resources, including logistics, maintenance, administrative, and supply management, to meet the force readiness and sustainment requirements of the Navy and Marine Corps. Underway, users access NTCSS applications, update functional area data on an as-required, on-demand basis. This data is then sent ashore to facilitate logistics data sharing with readiness and reporting systems. NTCSS enables users to work in detachments and forward-deployed units with limited or no connectivity. NTCSS is composed of 5 major applications: (1) Relational Administration Data Management (R-ADM), which provides automated personnel management; (2) Relational Supply (R-Supply), which provides automated inventory ordering processing and control; (3) Organizational Maintenance Management System - Next Generation (OMMS-NG), which manages shipboard organizational level maintenance; and on the aviation maintenance side: (4) Optimized Organizational Maintenance Activity (OOMA) and (5) Optimized Intermediate Maintenance Activity (OIMA).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0701113N | 06 | 000 | Base | 142 | 149 | 154 | | | | |
| Subtotal MILPERS : | | | | | | 142 | 149 | 154 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 999 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | OCO | 0 | 1,048 | 0 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 443 | 448 | 433 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 16,880 | 16,604 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 16,603 | 20,558 | 37,683 | | | | |
| 1806 | O&M, Navy Res | 0502385N | 01 | 02-1B2B | Base | 574 | 583 | 0 | | | | |
| Subtotal Operations : | | | | | | 35,499 | 39,241 | 38,116 | | | | |
| 1810 | Other Proc, Navy | 0708012N | 02 | 07-2611 | Base | 11,391 | 12,138 | 12,343 | | | | |
| 1810 | Other Proc, Navy | 0708012N | 08 | 01-9020 | Base | 128 | 103 | 189 | | | | |
| Subtotal Procurement : | | | | | | 11,519 | 12,241 | 12,532 | | | | |
| Total Direct Budget: | | | | | | 47,160 | 51,631 | 50,802 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 47,160 | 51,631 | 50,802 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Major' therefore requires Horizontal Variance explanations at the Appropriation Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | MILPERS | \$ 5 | |
| Horizontal Change Explanation | | | |
| Increase due to price inflation (2%) no longer accounted for in the NC33 Separately. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | Operations | (\$1,125) | |
| Horizontal Change Explanation | | | |
| Overall decrease due to no OCO funding in FY21. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | Procurement | \$ 291 | |
| Horizontal Change Explanation | | | |
| The increase to the NTCSS program is due to increased software and installation requirements. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | FTE | (93) | |
| Horizontal Change Explanation | | | |
| No Change | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 142 | 149 | 154 | | | | |
| Total MILPERS | | | | | 142 | 149 | 154 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 11,519 | 12,241 | 12,532 | | | | |
| Total Procurement | | | | | 11,519 | 12,241 | 12,532 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 35,499 | 38,193 | 38,116 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1,048 | 0 | | | | |
| Total Operations | | | | | 35,499 | 39,241 | 38,116 | | | | |
| Subtotal O&S: | | | | | 47,160 | 51,631 | 50,802 | | | | |
| Total Direct Budget: | | | | | 47,160 | 51,631 | 50,802 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 6,287 | 8,433 | 9,966 | | | | |
| Application | External Labor | Procurement | O&S | Base | 3,487 | 3,832 | 3,955 | | | | |
| Application | Hardware | Procurement | O&S | Base | 2,001 | 1,756 | 1,850 | | | | |
| Application | Internal Labor | MILPERS | O&S | Base | 142 | 149 | 154 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 14,539 | 14,030 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 13,231 | 15,282 | 27,717 | | | | |
| Application | Software | Procurement | O&S | Base | 6,031 | 6,653 | 6,727 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 45,718 | 50,135 | 50,369 | | | | |
| End User | Other | Operations | O&S | OCO | 999 | 1,048 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 999 | 1,048 | 0 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 443 | 448 | 433 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 443 | 448 | 433 | | | | |
| Total Direct Budget: | | | | | 47,160 | 51,631 | 50,802 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Major Investment Business Case

Description and Justification

Purpose Goals and Benefits

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)

PURPOSE

NTCSS provides the unit commanding officer of ships, submarines, aviation squadrons, and intermediate maintenance (afloat and ashore) activities the ability to manage: ship/aircraft maintenance, parts inventory, finances, tech manuals and drawings, personnel information, food service, and ship's store. The investment will ensure NTCSS continues to fully support Fleet maintenance supply business processes, while reducing the hardware footprint and supporting reduced manning where applicable.

GOAL

NTCSS Open Architecture (OA) enables business process improvements at the intermediate level and depot level aviation maintenance activities that support the Beyond Capability of Maintenance (BCM) interdiction process, provides global Individual Component Repair List (ICRL) capabilities, and introduces web-based services.

BENEFIT

An additional benefit of NTCSS OA is the utilization of existing ashore data centers in lieu of installed servers (except Marine Logistics Aviation Squadrons (MALSS)).

GOAL

The follow-on to NTCSS will transition NTCSS from its legacy client-server to web-based open architecture that fully leverages services provided by Navy Data Centers and Consolidated Afloat Network Enterprise Services (CANES), exposes data to multiple users, and is fully compliant with Department of the Navy Enterprise Architecture (DON EA).

BENEFIT

Its benefits include: (1) Multi-Unit Identification Code (UIC) management; (2) Multiple commodity management; (3) Distance support; (4) disconnected/detached ops; and (5) Scalability and flexibility for multiple user communities.

STAKEHOLDERS

Stakeholders: Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Naval Sea Systems Command (NAVSEA), Commander Naval Air Forces (CNAF), United States Fleet Forces Command (USFF), Naval Network Warfare Command (NETWARCOM), Chief of Naval Operations (OPNAV) N41, Program Executive Officer, Command, Control, Communications, Computers and Intelligence (PEO C4I), Deputy Assistant Secretary of the Navy - C4I and Space (DASN C4I/S), Assistant Secretary of the Navy (Research, Development & Acquisition)

Key customers: USN Surface ships, Submarines, Carriers, Expeditionary Assault Ships, Multipurpose Amphibious Assault Ships, Naval Air Stations, and Navy and USMC Squadrons.



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Major Investment Business Case

Description and Justification

Return on Investment

The follow-on to Naval Tactical Command Support System (NTCSS) will move NTCSS from client server to web-enabled technology. It will support the DoD IT Enterprise Strategy and Roadmap (ITESR) through security architecture standardization and optimization. In addition to reducing information assurance (IA) vulnerabilities through an enhanced security posture, it will promote data sharing with other systems, such as Navy Enterprise Resource Program (N-ERP) and align with the Navy's Consolidated Afloat Network Enterprise Services (CANES). The new NTCSS will use the Navy Data Centers, incorporate current information technology best practices, and accelerate reduction of applications performing a similar function. This strategy supports the Navy's server consolidation initiatives with the elimination of NTCSS specific servers in the Fleet. Additional benefits include a reduced hardware footprint through elimination of client servers, enabling updates to Commercial off the shelf (COTS) products facing end of life/end of service (EOL/EOS) issues, and provide greater flexibility to adapt to evolving business processes.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Major Investment Business Case

Description and Justification

Budget Justification



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Major Investment Business Case

Description and Justification

FY20 Operations & Maintenance, Navy (OMN) and Operation and Maintenance, Navy Reserve (OMNR) - pays for NTCSS hardware, software and related support costs. This includes:

- Server maintenance costs (to include pack-up kits for deploying aircraft squadrons);
- Data center hosting fees;
- Civilian salaries;
- Program office contractor support, and travel

The OMN and OMNR also pays for training for program office personnel who provide support services including:

- Help desk;
- Life cycle support;
- Security accreditation;
- Software only installations;
- Hardware/software integration testing;
- In-Service Engineering Activity (ISEA);
- Casualty Reporting (CASREP) response;
- SHIPMAIN documentation;
- Engineering documentation;
- Updates to system administration manuals;
- Training.

Research, Development, Test, Evaluation, Navy (RD TEN) - pays for the software development efforts associated with NTCSS Open Architecture and Relational Supply software development, integration, test & evaluation and system engineering.

Other Procurement, Navy (OPN) - provides standard tactical support information systems to various afloat and associated shore-based fleet activities. NTCSS Patriot (version 3.40) release will be installed on 10 ships/submarines, 4 Naval Air Stations, 3 Marine Aviation Logistics Squadrons, 39 Navy Expeditionary Combat Enterprise sites, 2 training sites. The NTCSS Optimized Organizational Maintenance Activity (OOMA) application will be installed at 25 aviation sites.

Ship set equipment upgrades include:

- Afloat ruggedized, commercial-off-the-shelf (COTS) computing equipment;
- Servers to support the NTCSS application and database;
- Personal computers (PCs) that will interface with the servers for maintenance and supply transactions;
- Printers to display output

Marine Aviation Logistics Squadrons/shore equipment upgrades include:

- Ashore ruggedized, COTS computing equipment;
- Servers to support the NTCSS application and database;
- PCs that will interface with the servers for maintenance and supply transactions;



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Major Investment Business Case

Description and Justification

- Printers to display output



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Major Investment Business Case

Description and Justification

FY2020 Accomplishments

FY19 funding for the Naval Tactical Command Support System (NTCSS) includes:

- Continue fielding Optimized Organizational Maintenance Activity (OOMA) 5.22
- Continue fielding NTCSS Patriot (version 3.40)
- Continue supporting fielded NTCSS and OOMA systems.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Operational Assessment

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Major Investment Operational Assessment

Operational Assessment Data

| | | | | | |
|--|------------------|---------|----------|------------------|------------|
| Document Name | CCA Confirmation | Version | Signed | Date of Document | 2004-03-03 |
| The Following is the amount of O&S type \$ Reported in FY2019 and FY2020 | | FY19 | \$47,160 | FY20 | \$51,631 |
| | | | | Date of Analysis | 2009-09-30 |

OA Analysis Explanation

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)

NTCSS is an inactive Acquisition Category (ACAT) IAC program that began limited deployment in 1998, completed Milestone III in 2000 and successfully achieved full operational capability (FOC) in 2009. No Operational Analysis has been performed since FOC.

Senior program office leadership chairs portfolio and program management reviews periodically each year.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Awarded Active Contracts****NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)****Major Investment Awarded Active Contracts****Awarded Active Contracts Supporting the Investment**

| Contract Number | | PIID | IDV | Contractor Name | City |
|------------------|------------|----------------------|------------------|---|----------------|
| N00104-08-A-ZF43 | | N0003919F0045 | n/a | Sybase (SAP National Security Services) | Newtown Square |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2018-12-29 | 2023-02-28 | \$ 21,613 | Firm Fixed Price | no | |

Description

Sybase licenses and software maintenance for NTCSS.

SYBASE is a software component within the NTCSS architecture. Procurement of annual support and subscription is required to maintain certification.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Risk Registry (Active Risk)

NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)

Risk Registry - IT Budget

Risk: **OR1372-210**

Risk #7311 - Windows Server 2016 Install ISO OOMA 5.22.
OOMA 5.22 currently runs on Windows Server 2008 Enterprise, approaching end of life. Sites need to be upgraded by January 2020 to maintain Authority To Operate.

Risk Category: Project Schedule and Resources

Probability: Medium - 41-60%

Impact: Very Low



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SHIPS MAINTENANCE & MATERIAL MANAGEMENT (007-000001407 - SHIPS 3-M)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Ships' 3-M Database not only contains the data, but the tools to retrieve information (OARS Client & OARS-Web) & reference information provided on the Ships' 3-M Reference Tool. Central repository for all maintenance actions Navy-wide.

Full Description

This system is the nucleus for supporting reliability and maintainability analysis on in-service shipboard and designated shore equipment in support of the fleet. It is an archive of information that provides a means to plan, organize, direct, control and evaluate resources in support of maintenance. As such, it provides historical information but does not provide execution or supply action processing.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

SHIPS MAINTENANCE & MATERIAL MANAGEMENT (007-000001407 - SHIPS 3-M)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B5B | Base | 81 | 360 | 365 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 34 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 1,564 | 1,350 | 1,377 | | | | |
| Subtotal Operations : | | | | | | 1,679 | 1,710 | 1,742 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2904 | Base | 0 | 0 | 382 | | | | |
| Subtotal RDT&E : | | | | | | 0 | 0 | 382 | | | | |
| Total Direct Budget: | | | | | | 1,679 | 1,710 | 2,124 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,679 | 1,710 | 2,124 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SHIPS MAINTENANCE & MATERIAL MANAGEMENT (007-000001407 - SHIPS 3-M)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 414 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SHIPS MAINTENANCE & MATERIAL MANAGEMENT (007-000001407 - SHIPS 3-M)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 0 | 0 | 150 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 0 | 232 | | | | |
| Total RDT&E | | | | | 0 | 0 | 382 | | | | |
| Subtotal DME: | | | | | 0 | 0 | 382 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,679 | 1,710 | 1,742 | | | | |
| Total Operations | | | | | 1,679 | 1,710 | 1,742 | | | | |
| Subtotal O&S: | | | | | 1,679 | 1,710 | 1,742 | | | | |
| Total Direct Budget: | | | | | 1,679 | 1,710 | 2,124 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SHIPS MAINTENANCE & MATERIAL MANAGEMENT (007-000001407 - SHIPS 3-M)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 171 | 295 | 300 | | | | |
| Application | Hardware | Operations | O&S | Base | 0 | 4 | 4 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,407 | 1,268 | 1,293 | | | | |
| Application | Internal Labor | RDT&E | DME | Base | 0 | 0 | 382 | | | | |
| Application | Other | Operations | O&S | Base | 30 | 11 | 11 | | | | |
| Application | Outside Services | Operations | O&S | Base | 59 | 120 | 122 | | | | |
| Application | Software | Operations | O&S | Base | 12 | 12 | 12 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,679 | 1,710 | 2,124 | | | | |
| Total Direct Budget: | | | | | 1,679 | 1,710 | 2,124 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PLANNED MAINTENANCE SYSTEM SCHEDULER (007-000001412 - SKED)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provides capability to schedule, display and manage planned maintenance events. Can interface to OMMS-NG, SOMS & other apps. Provides flexibility in forecasting & scheduling work, schedule ship wide events & reporting of PMS accomplishment.

Full Description

3-M Planned Maintenance System (PMS) software that provides the capability to schedule, display and manage planned maintenance events. SKED can be used in Server mode which will interface to OMMS-NG, SOMS and other applications. It can also be used in Network and Stand-alone mode for activities that do not access OMMS-NG or Micro OMMS. In the Server mode, it will allow for stock check, configuration reconciliation, visibility of other maintenance actions and ability to generate work candidates. It provides greater flexibility in forecasting and scheduling work, ability to schedule ship wide events and up-line reporting of PMS accomplishments. Users prepare PMS schedules using information from the PMS CD-ROMs distributed during each Force Revision. Future updates include true-interval scheduling, scheduling based upon configuration, increased flexibility and more user friendly features.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

PLANNED MAINTENANCE SYSTEM SCHEDULER (007-000001412 - SKED)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 529 | 560 | 568 | | | | |
| Subtotal Operations : | | | | | | 529 | 560 | 568 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2904 | Base | 504 | 676 | 294 | | | | |
| Subtotal RDT&E : | | | | | | 504 | 676 | 294 | | | | |
| Total Direct Budget: | | | | | | 1,033 | 1,236 | 862 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,033 | 1,236 | 862 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PLANNED MAINTENANCE SYSTEM SCHEDULER (007-000001412 - SKED)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$374) | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

PLANNED MAINTENANCE SYSTEM SCHEDULER (007-000001412 - SKED)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 150 | 0 | 0 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 354 | 676 | 294 | | | | |
| Total RDT&E | | | | | 504 | 676 | 294 | | | | |
| Subtotal DME: | | | | | 504 | 676 | 294 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 529 | 560 | 568 | | | | |
| Total Operations | | | | | 529 | 560 | 568 | | | | |
| Subtotal O&S: | | | | | 529 | 560 | 568 | | | | |
| Total Direct Budget: | | | | | 1,033 | 1,236 | 862 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PLANNED MAINTENANCE SYSTEM SCHEDULER (007-000001412 - SKED)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 484 | 498 | 506 | | | | |
| Application | External Labor | RDT&E | DME | Base | 504 | 676 | 294 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 44 | 56 | 56 | | | | |
| Application | Software | Operations | O&S | Base | 1 | 6 | 6 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,033 | 1,236 | 862 | | | | |
| Total Direct Budget: | | | | | 1,033 | 1,236 | 862 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Technical Support Management (007-000001438 - TSM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Business Analytics

Investment Description and Justification

Short Description

TSM collects, tracks, assigns actions & generates reports on Gov't surveillance activities, inspection & test results, program performance, audits, physical progress, design drawing review, contract spec review, etc.

Full Description

TSM is a web application that supports the Supervisor of Shipbuilding (SUPSHIP) Quality Assurance, Engineering and Project Office activities. TSM is a single repository/resource for all ship class production, ship delivery, engineering (i.e., deficiencies, change, new work, technical issues, and program issues), logistics and quality assurance (i.e., process handbook, observations, corrective action requests, and test releases) findings and issues. TSM reports on new ship construction problems and discrepancies and tracks their respective resolutions using documents and workflows. The program routes, tracks, and manages all associated tasks, assignments and correspondence. Processes Unclassified Naval Nuclear Propulsion Information (U-NNPI)



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Technical Support Management (007-000001438 - TSM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 02-1B5B | Base | 2,671 | 2,613 | 2,665 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 154 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,825 | 2,613 | 2,665 | | | | |
| Total Direct Budget: | | | | | | 2,825 | 2,613 | 2,665 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,825 | 2,613 | 2,665 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Horizontal Variance**

Technical Support Management (007-000001438 - TSM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 52 | |
| Horizontal Change Explanation | | | |
| Minor program change. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Technical Support Management (007-000001438 - TSM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,825 | 2,613 | 2,665 | | | | |
| Total Operations | | | | | 2,825 | 2,613 | 2,665 | | | | |
| Subtotal O&S: | | | | | 2,825 | 2,613 | 2,665 | | | | |
| Total Direct Budget: | | | | | 2,825 | 2,613 | 2,665 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Technical Support Management (007-000001438 - TSM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,671 | 2,500 | 2,550 | | | | |
| Application | Outside Services | Operations | O&S | Base | 154 | 113 | 115 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,825 | 2,613 | 2,665 | | | | |
| Total Direct Budget: | | | | | 2,825 | 2,613 | 2,665 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Automated Process Control System (007-000001439 - APCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provides the torpedo IMAs with the ability to track the torpedo build processes through digitized and linked maintenance manuals.

Full Description

APCS is the electronic process management system for the entire Torpedo Weapons System Enterprise, supports all shop floor maintenance and repair activities, and provides paperless, vertically integrated distribution and control of all shop processes, shop process inventory, and process documents. APCS supports customers at Yorktown and Pearl Harbor.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Automated Process Control System (007-000001439 - APCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 66 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0702031N | 01 | 1D-1D4D | Base | 1,974 | 2,276 | 2,318 | | | | |
| Subtotal Operations : | | | | | | 2,040 | 2,276 | 2,318 | | | | |
| Total Direct Budget: | | | | | | 2,040 | 2,276 | 2,318 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,040 | 2,276 | 2,318 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Automated Process Control System (007-000001439 - APCS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 42 | |
| Horizontal Change Explanation | | | |
| Minor program change. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Automated Process Control System (007-000001439 - APCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,040 | 2,276 | 2,318 | | | | |
| Total Operations | | | | | 2,040 | 2,276 | 2,318 | | | | |
| Subtotal O&S: | | | | | 2,040 | 2,276 | 2,318 | | | | |
| Total Direct Budget: | | | | | 2,040 | 2,276 | 2,318 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Automated Process Control System (007-000001439 - APCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 163 | 176 | 188 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,787 | 2,076 | 2,106 | | | | |
| Application | Other | Operations | O&S | Base | 8 | 8 | 8 | | | | |
| Application | Outside Services | Operations | O&S | Base | 66 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 16 | 16 | 16 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,040 | 2,276 | 2,318 | | | | |
| Total Direct Budget: | | | | | 2,040 | 2,276 | 2,318 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BEACH-ORMS (OFFYARD RESOURCE MANAGEMENT SYSTEM) (007-000001453 - BEACH-ORMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

This system helps the SRA office keep track of who is scheduled to work offsite, when, and what their travel arrangements will be.

Full Description

Shipyards maintenance on submarines is organized around the concept of Project Management teams that possess the technical skills necessary to perform both nuclear and non-nuclear maintenance. Elements of these teams are assigned as much as two years in advance, ramping up to full staffing at availability start. During this effort, the work that is to be done shipboard is broken down into small tasks based on the personnel skills needed. Currently, Portsmouth Naval Shipyard is staffing six simultaneous submarine projects, 50% of which are at off-site locations, as well as advance planning for several others. Submarine availabilities average from 10,000 to 60,000 tasks scheduled over two to 18 months. These tasks are associated with approximately 300 different personnel skills held by approximately 5000 employees. All submarine projects, whether on-site or off-site, draw upon the same pool of 5000 skilled workers, and thus one of the key elements in scheduling submarine work execution is the availability of personnel with the necessary skills. Personnel training and qualification in these skill groups is planned to meet ships schedules without maintaining costly excesses. This resource balancing (ships schedule versus personnel availability versus training) is much more complicated for availabilities that are off-site, since the larger resource pool is not immediately available. Beach Administration provides unique functionality that supports this additional complexity in planning of personnel assignments, to avoid excessive costs, while at the same time ensuring the availability of the trade skills needed to accomplish the work at the site at all times.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

BEACH-ORMS (OFFYARD RESOURCE MANAGEMENT SYSTEM) (007-000001453 - BEACH-ORMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 26 | 0 | 23 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 23 | 0 | | | | |
| Subtotal Operations : | | | | | | 26 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | | 26 | 23 | 23 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 26 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BEACH-ORMS (OFFYARD RESOURCE MANAGEMENT SYSTEM) (007-000001453 - BEACH-ORMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 26 | 0 | 23 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 23 | 0 | | | | |
| Total Operations | | | | | 26 | 23 | 23 | | | | |
| Subtotal O&S: | | | | | 26 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 26 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BEACH-ORMS (OFFYARD RESOURCE MANAGEMENT SYSTEM) (007-000001453 - BEACH-ORMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 26 | 23 | 23 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 26 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 26 | 23 | 23 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DEFICIENCY TRACKING AND REPORTING (007-000001458 - DTR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classifies as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

This application allows for the entry and tracking of deficiencies associated with work accomplished on the boat, and reports on the status of the deficiencies through problem resolution and certification.

Full Description

THIS APPLICATION ALLOWS FOR THE ENTRY AND TRACKING OF DEFICIENCIES ASSOCIATED WITH WORK ACCOMPLISHED ON THE BOAT, AND REPORTS ON THE STATUS OF THE DEFICIENCIES THROUGH PROBLEM RESOLUTION AND CERTIFICATION. Processes U-NNPI.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DEFICIENCY TRACKING AND REPORTING (007-000001458 - DTR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 20 | 0 | 18 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 18 | 0 | | | | |
| Subtotal Operations : | | | | | | 20 | 18 | 18 | | | | |
| Total Direct Budget: | | | | | | 20 | 18 | 18 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 20 | 18 | 18 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DEFICIENCY TRACKING AND REPORTING (007-000001458 - DTR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 20 | 0 | 18 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 18 | 0 | | | | |
| Total Operations | | | | | 20 | 18 | 18 | | | | |
| Subtotal O&S: | | | | | 20 | 18 | 18 | | | | |
| Total Direct Budget: | | | | | 20 | 18 | 18 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DEFICIENCY TRACKING AND REPORTING (007-000001458 - DTR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 20 | 18 | 18 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 20 | 18 | 18 | | | | |
| Total Direct Budget: | | | | | 20 | 18 | 18 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

HISTORICAL INFORMATION TOOLKIT (007-000001461 - HITKIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

This application allows for the storage and retrieval of historical documents pertaining to submarine overhauls at Portsmouth Naval Shipyard.

Full Description

THIS APPLICATION ALLOWS FOR THE STORAGE AND RETRIEVAL OF HISTORICAL DOCUMENTS PERTAINING TO SUBMARINE OVERHAULS AT PORTSMOUTH NAVAL SHIPYARD. Processes U-NNPI.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

HISTORICAL INFORMATION TOOLKIT (007-000001461 - HITKIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 45 | 0 | 42 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 41 | 0 | | | | |
| Subtotal Operations : | | | | | | 45 | 41 | 42 | | | | |
| Total Direct Budget: | | | | | | 45 | 41 | 42 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 45 | 41 | 42 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

HISTORICAL INFORMATION TOOLKIT (007-000001461 - HITKIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |
| Horizontal Change Explanation | | | |
| Total increase due to inflationary adjustments. | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

HISTORICAL INFORMATION TOOLKIT (007-000001461 - HITKIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 45 | 0 | 42 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 41 | 0 | | | | |
| Total Operations | | | | | 45 | 41 | 42 | | | | |
| Subtotal O&S: | | | | | 45 | 41 | 42 | | | | |
| Total Direct Budget: | | | | | 45 | 41 | 42 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

HISTORICAL INFORMATION TOOLKIT (007-000001461 - HITKIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 45 | 41 | 42 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 45 | 41 | 42 | | | | |
| Total Direct Budget: | | | | | 45 | 41 | 42 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

intranet Queries (007-000001465 - iQueries)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

This application makes the project planning and execution information available for online query and reporting and also displays information pertaining to schedules and priorities for the overhaul work being accomplished.

Full Description

THIS APPLICATION MAKES THE PROJECT PLANNING AND EXECUTION INFORMATION AVAILABLE FOR ONLINE QUERY AND REPORTING AND ALSO DISPLAYS INFORMATION PERTAINING TO SCHEDULES AND PRIORITIES FOR THE OVERHAUL WORK BEING ACCOMPLISHED. IQUERIES GENERATES HUNDREDS OF REPORTS IN OVER A DOZEN AREAS, COLLATING DATA FROM 5 OTHER SOURCES. A DETAILED LISTING OF IQUERIES REPORTS HAS BEEN ADDED TO THE DOC SECTION OF THIS SYSTEMS RECORD IN DITPR-DON.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

intranet Queries (007-000001465 - iQueries)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 71 | 0 | 69 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 68 | 0 | | | | |
| Subtotal Operations : | | | | | | 71 | 68 | 69 | | | | |
| Total Direct Budget: | | | | | | 71 | 68 | 69 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 71 | 68 | 69 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

intranet Queries (007-000001465 - iQueries)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

Total increase due to inflationary adjustments.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

intranet Queries (007-000001465 - iQueries)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 71 | 0 | 69 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 68 | 0 | | | | |
| Total Operations | | | | | 71 | 68 | 69 | | | | |
| Subtotal O&S: | | | | | 71 | 68 | 69 | | | | |
| Total Direct Budget: | | | | | 71 | 68 | 69 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

intranet Queries (007-000001465 - iQueries)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 71 | 68 | 69 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 71 | 68 | 69 | | | | |
| Total Direct Budget: | | | | | 71 | 68 | 69 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Project Work Control & Test System (007-000001472 - PWCTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

This system automates the process used for controlling whether or not work and tests can be performed on the ship.

Full Description

PWCTS is a paperless, automated, web-based work control system that processes, tracks and reports on work control-related documents. The PWCTS application eliminates administrative redundancy by combining PWCTS application data input with corporate database input sources, to generate aggregate information output. PWCTS provides administrative features for system personnel access control, and document assignment and maintenance. PWCTS also provides operational convenience features in the form of research tools, and the ability to customize application display preferences and control routine application operating characteristics.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Project Work Control & Test System (007-000001472 - PWCTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 24 | 0 | 23 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 23 | 0 | | | | |
| Subtotal Operations : | | | | | | 24 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | | 24 | 23 | 23 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 24 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Project Work Control & Test System (007-000001472 - PWCTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 24 | 0 | 23 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 23 | 0 | | | | |
| Total Operations | | | | | 24 | 23 | 23 | | | | |
| Subtotal O&S: | | | | | 24 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 24 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Project Work Control & Test System (007-000001472 - PWCTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 24 | 23 | 23 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 24 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 24 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Ships Equipment Warehousing System (007-000001477 - SEWS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

This application tracks ripout material from ripout off the boat through the shipyard until re-installation on the boat.

Full Description

The Ships Equipment Warehousing System (SEWS) utilizes bar-coded tags that are scanned and affixed to tens of thousands of submarine components removed from ships for various reasons, and stored until reinstallation, allowing tracking and accountability at every level of management in the shipyard, and ensuring that the material is reinstalled shipboard.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Ships Equipment Warehousing System (007-000001477 - SEWS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 22 | 0 | 18 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 18 | 0 | | | | |
| Subtotal Operations : | | | | | | 22 | 18 | 18 | | | | |
| Total Direct Budget: | | | | | | 22 | 18 | 18 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 22 | 18 | 18 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Ships Equipment Warehousing System (007-000001477 - SEWS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 22 | 0 | 18 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 18 | 0 | | | | |
| Total Operations | | | | | 22 | 18 | 18 | | | | |
| Subtotal O&S: | | | | | 22 | 18 | 18 | | | | |
| Total Direct Budget: | | | | | 22 | 18 | 18 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Ships Equipment Warehousing System (007-000001477 - SEWS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 22 | 18 | 18 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 22 | 18 | 18 | | | | |
| Total Direct Budget: | | | | | 22 | 18 | 18 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Ships Force Integrated Schedule (007-000001488 - SFIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18274 - Optimize organizational structures.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Integrates Ships Force work and commitments into the project schedule.

Full Description

Integrates Ships Force work and commitments into the project schedule.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Ships Force Integrated Schedule (007-000001488 - SFIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 25 | 0 | 23 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 23 | 0 | | | | |
| Subtotal Operations : | | | | | | 25 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | | 25 | 23 | 23 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 25 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Ships Force Integrated Schedule (007-000001488 - SFIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 25 | 0 | 23 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 23 | 0 | | | | |
| Total Operations | | | | | 25 | 23 | 23 | | | | |
| Subtotal O&S: | | | | | 25 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 25 | 23 | 23 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Ships Force Integrated Schedule (007-000001488 - SFIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 25 | 23 | 23 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 25 | 23 | 23 | | | | |
| Total Direct Budget: | | | | | 25 | 23 | 23 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Military Sealift Command Shipboard Logistics and Engineering Support (007-000001491 - MSC-LES-AFL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

MSC LOGISTICS & ENGINEERING SUPPORT.

Full Description

Military Sealift Command Shipboard Logistics And Engineering (MSC-LES-AFL) provides critical application supporting MSC's mission to provide global ocean transportation of equipment, supplies and ammunition to sustain U.S. forces worldwide during peacetime and in war for as long as operational requirements dictate. MSC-LES-AFL is a collection of applications which allow the Logistics and Engineering Directorates to provide support to the ships in a fast and efficient manner, reducing down time and ensuring the MSC fleet maintains the readiness level necessary to complete the MSC mission. The following applications are included as part of MSC-LES-AFL: ShipCLIP, Food Service Management (FSM), Shipboard Automated Maintenance Management System (SAMM), DEXTER, and CargoMax.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Military Sealift Command Shipboard Logistics and Engineering Support (007-000001491 - MSC-LES-AFL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 1,277 | 2,629 | 0 | | | | |
| 493003 | WCF, Air Force | 0408010DBE | 20 | N/A | Base | 4,853 | 658 | 610 | | | | |
| Subtotal DWCF : | | | | | | 6,130 | 3,287 | 610 | | | | |
| Total Direct Budget: | | | | | | 6,130 | 3,287 | 610 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,130 | 3,287 | 610 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Military Sealift Command Shipboard Logistics and Engineering Support (007-000001491 - MSC-LES-AFL)

Budget Line Horizontal Variance Explanation**The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level**

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,629) | |

Horizontal Change Explanation

Total decrease due to higher costs associated to SYBASE software. Inflation rate adjustments were not made across the FYDP causing the decrease in FY21. Adjustments will be made during actuals.

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| TRANSCOM | AT INVESTMENT | (\$48) | |

Horizontal Change Explanation

Reduction in costs to maintain and support ShipCLIP application, replication support, and test networks and ShipCLIP deployment. This also includes remediation of security vulnerabilities identified that have direct impact to the functions provided in ShipCLIP.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Military Sealift Command Shipboard Logistics and Engineering Support (007-000001491 - MSC-LES-AFL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| DEF-WIDE | O&S | DWCF | Operation & Sustainment | Base | 4,853 | 658 | 610 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,277 | 2,629 | 0 | | | | |
| Total DWCF | | | | | 6,130 | 3,287 | 610 | | | | |
| Subtotal O&S: | | | | | 6,130 | 3,287 | 610 | | | | |
| Total Direct Budget: | | | | | 6,130 | 3,287 | 610 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Military Sealift Command Shipboard Logistics and Engineering Support (007-000001491 - MSC-LES-AFL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 657 | 1,013 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 620 | 1,616 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,277 | 2,629 | 0 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 4,853 | 658 | 610 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 4,853 | 658 | 610 | | | | |
| Total Direct Budget: | | | | | 6,130 | 3,287 | 610 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Planned Maintenance System Management Information System (007-000001506 - PMSMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provide networking connectivity for laboratory RDT&E function meeting the criteria approved by ASN RDA.

Full Description

The Planned Maintenance System Management Information System (PMSMIS) is a web application that tracks the status of all Maintenance Index Pages (MIPs) and Maintenance Requirements Cards (MRCs) including new and revised documentation, Technical Feedback Report (TFBR) tracking from initial reporting to problem resolution, management of activity documentation distribution information, document development history including Reliability-Centered Maintenance (RCM) information and other data needed to support all forms of planned maintenance in the Fleet.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Planned Maintenance System Management Information System (007-000001506 - PMSMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 59 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 854 | 874 | 890 | | | | |
| Subtotal Operations : | | | | | | 913 | 874 | 890 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2904 | Base | 759 | 819 | 819 | | | | |
| Subtotal RDT&E : | | | | | | 759 | 819 | 819 | | | | |
| Total Direct Budget: | | | | | | 1,672 | 1,693 | 1,709 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,672 | 1,693 | 1,709 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Planned Maintenance System Management Information System (007-000001506 - PMSMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 16 | |
| Horizontal Change Explanation | | | |
| Minor program change. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Planned Maintenance System Management Information System (007-000001506 - PMSMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 150 | 0 | 0 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 609 | 819 | 819 | | | | |
| Total RDT&E | | | | | 759 | 819 | 819 | | | | |
| Subtotal DME: | | | | | 759 | 819 | 819 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 913 | 874 | 890 | | | | |
| Total Operations | | | | | 913 | 874 | 890 | | | | |
| Subtotal O&S: | | | | | 913 | 874 | 890 | | | | |
| Total Direct Budget: | | | | | 1,672 | 1,693 | 1,709 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Planned Maintenance System Management Information System (007-000001506 - PMSMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 219 | 302 | 307 | | | | |
| Application | External Labor | RDT&E | DME | Base | 759 | 819 | 819 | | | | |
| Application | Hardware | Operations | O&S | Base | 0 | 2 | 2 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 579 | 472 | 481 | | | | |
| Application | Other | Operations | O&S | Base | 9 | 8 | 8 | | | | |
| Application | Outside Services | Operations | O&S | Base | 90 | 82 | 84 | | | | |
| Application | Software | Operations | O&S | Base | 16 | 8 | 8 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,672 | 1,693 | 1,709 | | | | |
| Total Direct Budget: | | | | | 1,672 | 1,693 | 1,709 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Lightweight Torpedo Reliability Information System (007-000001573 - LTRIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Gathers, archives, and reports on data related to the reliability of lightweight torpedoes.

Full Description

GATHERS, ARCHIVES, AND REPORTS ON DATA RELATED TO THE RELIABILITY OF LIGHTWEIGHT TORPEDOS



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Lightweight Torpedo Reliability Information System (007-000001573 - LTRIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702031N | 01 | 1D-1D4D | Base | 127 | 127 | 135 | | | | |
| Subtotal Operations : | | | | | | 127 | 127 | 135 | | | | |
| Total Direct Budget: | | | | | | 127 | 127 | 135 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 127 | 127 | 135 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Lightweight Torpedo Reliability Information System (007-000001573 - LTRIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |

Horizontal Change Explanation

Increase reflects minor adjustments for inflation and requirements refinements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Lightweight Torpedo Reliability Information System (007-000001573 - LTRIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 127 | 127 | 135 | | | | |
| Total Operations | | | | | 127 | 127 | 135 | | | | |
| Subtotal O&S: | | | | | 127 | 127 | 135 | | | | |
| Total Direct Budget: | | | | | 127 | 127 | 135 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Lightweight Torpedo Reliability Information System (007-000001573 - LTRIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 122 | 122 | 130 | | | | |
| Application | Software | Operations | O&S | Base | 5 | 5 | 5 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 127 | 127 | 135 | | | | |
| Total Direct Budget: | | | | | 127 | 127 | 135 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PEO AIRCRAFT CARRIERS IDE (007-000001575 - IDE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

PEO AIRCRAFT CARRIERS Integrated Data Environment (IDE) Portal which facilitates electronic collaboration between all activities (afloat and ashore) involved in the design, construction, maintenance, and overhaul of U.S. Navy aircraft carriers.

Full Description

PEO Aircraft Carriers IDE Program is a uniform, web-enabled system that provides tools for collaboration and program management to the entire Carriers community, afloat and ashore as well as government or contractor. The system is access controlled and protected to provide a safe environment for creation, storage and transfer of sensitive "Controlled Unclassified Information (including information identified as Unclassified Naval Nuclear Propulsion Information (U-NNPI) / Not Releasable To Foreign Nationals (NOFORN))". The Carriers IDE is based in a COTS suite of Oracle tools including Oracle Collaboration Suite, Oracle Application Suite, Oracle Files, etc. The system is a contracted service hosted on a suite of servers, network components, and applications. The PEO Carriers' IDE concept is an environment of knowledgeable personnel interactively connected using a common, centralized knowledge base for resources to accomplish assigned tasks and then sharing results with the entire community by returning products to the centralized knowledge base or some other accessible forum. Carriers IDE supports the Carriers' user community with a variety of information handling capabilities and functions including a basic ability to create, store, and transfer Controlled Unclassified Information (CUI), including U-NNPI / NOFORN, in many different forms. Carriers IDE capabilities include; project management, project collaboration, project costing and billing, email, file management, web conferencing, calendaring, CAD viewing, and training. These capabilities are integrated at the application level and share a common data store. Access to these capabilities from the desktop is through a standard web-browser using a standard secure socket layer (SSL) encryption protocol, IP access blocking, and an Access Controlled List (ACL). The system only allows access from IP's that are in the ACL then acknowledges the users according to granted specific privileges based on an approved request along with an active PKI certificate.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PEO AIRCRAFT CARRIERS IDE (007-000001575 - IDE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B5B | Base | 967 | 1,016 | 1 | | | | |
| Subtotal Operations : | | | | | | 967 | 1,016 | 1 | | | | |
| 1611 | Shipbuild&Conv, N | 0204112N | 02 | 01-2086 | Base | 1,101 | 1,656 | 818 | | | | |
| Subtotal Procurement : | | | | | | 1,101 | 1,656 | 818 | | | | |
| 1319 | RDT&E, Navy | 0604567N | 05 | 3179 | Base | 2,057 | 2,619 | 2,212 | | | | |
| Subtotal RDT&E : | | | | | | 2,057 | 2,619 | 2,212 | | | | |
| Total Direct Budget: | | | | | | 4,125 | 5,291 | 3,031 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,125 | 5,291 | 3,031 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

PEO AIRCRAFT CARRIERS IDE (007-000001575 - IDE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,260) | |

Horizontal Change Explanation

Decrease reflects completion of FY20 Tech Refresh to improve reliability and address frequent outages in the current version. The PEO Carriers IDE is the means by which the Carrier acquisition and maintenance community exchanges U-NNPI data including contract deliverables, Availability work packages, technical drawings and Integrated Logistics Support (ILS) products. Funding realigned to non-IT tasking in support Aircraft Carrier construction programs and lifecycle and in-service support for operational Aircraft Carriers.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

PEO AIRCRAFT CARRIERS IDE (007-000001575 - IDE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 643 | 663 | 818 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 458 | 993 | 0 | | | | |
| Total Procurement | | | | | 1,101 | 1,656 | 818 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 967 | 1,015 | 1 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 0 | 1 | 0 | | | | |
| Total Operations | | | | | 967 | 1,016 | 1 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 539 | 966 | 2,212 | | | | |
| NAVY | O&S | RDT&E | Tech Refresh (O&S) | Base | 1,518 | 1,653 | 0 | | | | |
| Total RDT&E | | | | | 2,057 | 2,619 | 2,212 | | | | |
| Subtotal O&S: | | | | | 4,125 | 5,291 | 3,031 | | | | |
| Total Direct Budget: | | | | | 4,125 | 5,291 | 3,031 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PEO AIRCRAFT CARRIERS IDE (007-000001575 - IDE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Procurement | O&S | Base | 850 | 1,027 | 409 | | | | |
| Application | External Labor | RDT&E | O&S | Base | 659 | 527 | 409 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 327 | 337 | 0 | | | | |
| Application | Internal Labor | Procurement | O&S | Base | 251 | 629 | 409 | | | | |
| Application | Internal Labor | RDT&E | O&S | Base | 218 | 466 | 409 | | | | |
| Application | Other | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Application | Software | RDT&E | O&S | Base | 906 | 933 | 680 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,212 | 3,920 | 2,317 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 99 | 99 | 0 | | | | |
| Data Center | External Labor | RDT&E | O&S | Base | 42 | 100 | 113 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 63 | 89 | 0 | | | | |
| Data Center | Facilities and Powe | RDT&E | O&S | Base | 24 | 92 | 82 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 208 | 225 | 0 | | | | |
| Data Center | Hardware | RDT&E | O&S | Base | 88 | 230 | 213 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 127 | 133 | 0 | | | | |
| Data Center | Internal Labor | RDT&E | O&S | Base | 53 | 139 | 158 | | | | |
| Data Center | Other | Operations | O&S | Base | 26 | 22 | 0 | | | | |
| Data Center | Other | RDT&E | O&S | Base | 10 | 23 | 25 | | | | |
| Data Center | Software | Operations | O&S | Base | 110 | 104 | 0 | | | | |
| Data Center | Software | RDT&E | O&S | Base | 55 | 103 | 115 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 6 | 6 | 0 | | | | |
| Data Center | Telecom | RDT&E | O&S | Base | 2 | 6 | 8 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 913 | 1,371 | 714 | | | | |
| Total Direct Budget: | | | | | 4,125 | 5,291 | 3,031 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DECISION KNOWLEDGE PROGRAMMING FOR LOGISTICS ANALYSIS AND TECHNICAL EVALUATION (007-000001590 - DECKPLATE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

DECKPLATE is the next generation NALDA and will interface with Navy ERP. It will be the single authoritative source for Navy and Marine Corps aviation maintenance and logistics data.

Full Description

Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) is the Aviation Data Warehouse (ADW) for the COMNAVAIRFORINST 4790.2A Naval Aviation Maintenance Program (NAMP). DECKPLATE ADW and Reporting System is the up-line reporting system that provides a single consolidated repository for current and historical naval aviation flight, maintenance and usage data for naval aircraft, engines, components, related support equipment, and personnel capability and qualification data for the purpose of reporting and logistic/engineering analysis. DECKPLATE acquisition plan is that it will replace all NALDA II legacy functionality. DECKPLATE is the authoritative data source for 19 years of detailed maintenance data and over 40 years of flight data. The system will provide enhanced user reporting and analysis capability allowing users to access, correlate and analyze data from multiple sources that includes Naval Aviation Logistics Command Management Information System (NALCOMIS) from both Organizational and Intermediate-level maintenance activities. DECKPLATE provides an on-line, integrated life cycle logistics readiness and operational weapons systems database, and the tools to sustain critical support analysis and future data reporting requirements to support the planned interfaces between DECKPLATE and NAVAIR ERP.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

DECISION KNOWLEDGE PROGRAMMING FOR LOGISTICS ANALYSIS AND TECHNICAL EVALUATION (007-000001590 - DECKPLATE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0708012N | 06 | 000 | Base | 513 | 528 | 1,088 | | | | |
| Subtotal MILPERS : | | | | | | 513 | 528 | 1,088 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 14,336 | 13,081 | 17,221 | | | | |
| Subtotal Operations : | | | | | | 14,336 | 13,081 | 17,221 | | | | |
| 1810 | Other Proc, Navy | 0204261N | 03 | 03-4268 | Base | 2,192 | 2,455 | 2,492 | | | | |
| 1810 | Other Proc, Navy | 0708017N | 03 | 03-4268 | Base | 73 | 52 | 34 | | | | |
| Subtotal Procurement : | | | | | | 2,265 | 2,507 | 2,526 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 9406 | Base | 5,834 | 5,898 | 6,552 | | | | |
| Subtotal RDT&E : | | | | | | 5,834 | 5,898 | 6,552 | | | | |
| Total Direct Budget: | | | | | | 22,948 | 22,014 | 27,387 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 22,948 | 22,014 | 27,387 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DECISION KNOWLEDGE PROGRAMMING FOR LOGISTICS ANALYSIS AND TECHNICAL EVALUATION (007-000001590 - DECKPLATE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5,373 | |

Horizontal Change Explanation

DECKPLATE increase will support the development of the base Naval Data Repository capabilities which need to be developed in order to support these programs.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DECISION KNOWLEDGE PROGRAMMING FOR LOGISTICS ANALYSIS AND TECHNICAL EVALUATION (007-000001590 - DECKPLATE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Procurement | Acquisition (DME) | Base | 2,265 | 2,507 | 2,526 | | | | |
| Total Procurement | | | | | 2,265 | 2,507 | 2,526 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 5,834 | 5,898 | 6,552 | | | | |
| Total RDT&E | | | | | 5,834 | 5,898 | 6,552 | | | | |
| Subtotal DME: | | | | | 8,099 | 8,405 | 9,078 | | | | |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 513 | 528 | 1,088 | | | | |
| Total MILPERS | | | | | 513 | 528 | 1,088 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 14,336 | 13,081 | 17,221 | | | | |
| Total Operations | | | | | 14,336 | 13,081 | 17,221 | | | | |
| Subtotal O&S: | | | | | 14,849 | 13,609 | 18,309 | | | | |
| Total Direct Budget: | | | | | 22,948 | 22,014 | 27,387 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DECISION KNOWLEDGE PROGRAMMING FOR LOGISTICS ANALYSIS AND TECHNICAL EVALUATION (007-000001590 - DECKPLATE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | Procurement | DME | Base | 143 | 234 | 254 | | | | |
| Application | Hardware | RDT&E | DME | Base | 369 | 0 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 3,249 | 3,114 | 2,426 | | | | |
| Application | Other | Procurement | DME | Base | 265 | 235 | 302 | | | | |
| Application | Other | RDT&E | DME | Base | 293 | 1,635 | 1,290 | | | | |
| Application | Software | Operations | O&S | Base | 3,267 | 2,860 | 4,213 | | | | |
| Application | Software | Procurement | DME | Base | 765 | 776 | 860 | | | | |
| Application | Software | RDT&E | DME | Base | 968 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 9,319 | 8,854 | 9,345 | | | | |
| End User | Hardware | Operations | O&S | Base | 340 | 276 | 281 | | | | |
| End User | Hardware | Procurement | DME | Base | 550 | 691 | 565 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 890 | 967 | 846 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 100 | 100 | 250 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 513 | 528 | 1,088 | | | | |
| IT Management | Internal Labor | Procurement | DME | Base | 221 | 244 | 203 | | | | |
| IT Management | Internal Labor | RDT&E | DME | Base | 568 | 596 | 426 | | | | |
| IT Management | Other | Operations | O&S | Base | 7,380 | 6,631 | 9,851 | | | | |
| IT Management | Other | Procurement | DME | Base | 321 | 327 | 342 | | | | |
| IT Management | Other | RDT&E | DME | Base | 3,636 | 3,478 | 4,836 | | | | |
| IT Management | Software | Operations | O&S | Base | 0 | 100 | 200 | | | | |
| IT Management | Software | RDT&E | DME | Base | 0 | 189 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 12,739 | 12,193 | 17,196 | | | | |
| Total Direct Budget: | | | | | 22,948 | 22,014 | 27,387 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ALL WEAPONS INFORMATION SYSTEM (007-000001596 - AWIS - SYSTEM LEVEL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

AWIS (All Weapons Information System) is the Navy and Marine Corps central repository of airborne weapons maintenance and logistics information. Tracks shelf life re-calibration needs and historical maintenance information.

Full Description

The All Weapons Information System (AWIS) also known as the Airborne Weapons Information System is the Navy and Marine Corps central repository of airborne weapons maintenance and logistics information. The intent of AWIS is to support airborne weapons systems management as established by the Navy Airborne Weapons Maintenance Program OPNAVINST 8000.16 series. AWIS provides comprehensive and timely information and support for the development, production, maintenance, follow-on engineering, acquisition and logistics to support fleet readiness and help sustain sophisticated weapons systems and associated support equipment. The system structures the process for documenting ordnance maintenance, testing, and deficiency reporting. In order to sustain critical support analysis the system also supports inventory and asset tracking for ordnance life cycle logistics, readiness and reliability. AWIS is the single authoritative information system for up line reporting and analysis of airborne weapons and Peculiar Support Equipment (PSE) data and information, as mandated by the Department of the Navy Information Systems Plan. AWIS is a distributed network utilizing both web based and client server methodologies.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ALL WEAPONS INFORMATION SYSTEM (007-000001596 - AWIS - SYSTEM LEVEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702207N | 01 | 1D-1D4D | Base | 6,022 | 5,287 | 6,246 | | | | |
| Subtotal Operations : | | | | | | 6,022 | 5,287 | 6,246 | | | | |
| Total Direct Budget: | | | | | | 6,022 | 5,287 | 6,246 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,022 | 5,287 | 6,246 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ALL WEAPONS INFORMATION SYSTEM (007-000001596 - AWIS - SYSTEM LEVEL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 959 | |

Horizontal Change Explanation

Net Increase is associated with database migration to the cloud.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ALL WEAPONS INFORMATION SYSTEM (007-000001596 - AWIS - SYSTEM LEVEL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,022 | 5,287 | 6,246 | | | | |
| Total Operations | | | | | 6,022 | 5,287 | 6,246 | | | | |
| Subtotal O&S: | | | | | 6,022 | 5,287 | 6,246 | | | | |
| Total Direct Budget: | | | | | 6,022 | 5,287 | 6,246 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ALL WEAPONS INFORMATION SYSTEM (007-000001596 - AWIS - SYSTEM LEVEL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 3,495 | 2,876 | 2,400 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,939 | 1,465 | 2,923 | | | | |
| Application | Other | Operations | O&S | Base | 487 | 630 | 564 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 259 | 270 | | | | |
| Application | Software | Operations | O&S | Base | 101 | 57 | 89 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,022 | 5,287 | 6,246 | | | | |
| Total Direct Budget: | | | | | 6,022 | 5,287 | 6,246 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TOMAHAWK Information System (007-000001611 - TOMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

The TOMAHAWK Information System (TOMIS) is an end-to-end Decision Support/Executive Information System which is currently used by over 1100 DoN, FMS, and contractor personnel. It provides the Navy with full life cycle planning and history.

Full Description

The Tomahawk Information System (TOMIS) allows for deployed resource affectivity of all Combat Useable Assets (CUA) assets, specifically the Tomahawk All-Up-Round (AUR), allowing for real time notification to the Fleet of specific assets that should not be used and would otherwise impact mission readiness, operational tempo, or safety. It provides the Navy with full life cycle planning and history of Tomahawk Cruise Missiles and support equipment, including as-designed/as-built data, maintenance planning, weapons status, weapon location, product assurance data, and trend analysis. All the data contained in this system is available in real-time to authorized users from any location. Sources of data include the missile depot, contractor electronics systems, field activities, Navy labs, IMAs (Intermediate Maintenance Activity), and support contractors. Outputs include a variety of reports, automated emails, and ad-hoc querying abilities. Users of TOMIS include Navy labs, IMAs, support contractors as well as FMS (Foreign Military Sales) customers.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

TOMAHAWK Information System (007-000001611 - TOMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204229N | 01 | 1D-1D4D | Base | 2,029 | 2,284 | 2,343 | | | | |
| Subtotal Operations : | | | | | | 2,029 | 2,284 | 2,343 | | | | |
| Total Direct Budget: | | | | | | 2,029 | 2,284 | 2,343 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,029 | 2,284 | 2,343 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TOMAHAWK Information System (007-000001611 - TOMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 59 | |
| Horizontal Change Explanation | | | |
| Minor program change. | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TOMAHAWK Information System (007-000001611 - TOMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,029 | 2,284 | 2,343 | | | | |
| Total Operations | | | | | 2,029 | 2,284 | 2,343 | | | | |
| Subtotal O&S: | | | | | 2,029 | 2,284 | 2,343 | | | | |
| Total Direct Budget: | | | | | 2,029 | 2,284 | 2,343 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

TOMAHAWK Information System (007-000001611 - TOMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 606 | 622 | 638 | | | | |
| Application | Hardware | Operations | O&S | Base | 56 | 55 | 55 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,141 | 1,169 | 1,199 | | | | |
| Application | Other | Operations | O&S | Base | 204 | 416 | 428 | | | | |
| Application | Software | Operations | O&S | Base | 22 | 22 | 23 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,029 | 2,284 | 2,343 | | | | |
| Total Direct Budget: | | | | | 2,029 | 2,284 | 2,343 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

HISTORICAL INFORMATION TOOLKIT2 (007-000001625 - HITKIT2)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provides on-line query and repository for Historical Work Documents, such as Task Group Instruction, Discrepancy Logs, Discrepancy Reports, etc.

Full Description

Provides on-line query and repository for Historical Work Documents, such as Task Group Instruction, Discrepancy Logs, Discrepancy Reports, etc.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

HISTORICAL INFORMATION TOOLKIT2 (007-000001625 - HITKIT2)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2 | 0 | 2 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 2 | 0 | | | | |
| Subtotal Operations : | | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | | 2 | 2 | 2 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

HISTORICAL INFORMATION TOOLKIT2 (007-000001625 - HITKIT2)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2 | 0 | 2 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2 | 0 | | | | |
| Total Operations | | | | | 2 | 2 | 2 | | | | |
| Subtotal O&S: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

HISTORICAL INFORMATION TOOLKIT2 (007-000001625 - HITKIT2)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MAINTENANCE & SHIP WORK PLANNING (007-000001639 - M&SWP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Maintenance and Ship Work Planning (MSWP) is the core business application for SUBMEPP and is the primary tool for planning maintenance on all submarines and submersibles. MSWP manages millions of Maintenance Planning records along the life cycle.

Full Description

Maintenance and Ship Work Planning (M&SWP) is the core business application for Submarine Maintenance Engineering Planning and Procurement (SUBMEPP) Activity and the primary Navy system for planning maintenance for all submarines and submarine-related platforms, carriers and surface combatants.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MAINTENANCE & SHIP WORK PLANNING (007-000001639 - M&SWP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B5B | Base | 1,628 | 3,123 | 1,883 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 1,404 | 0 | 2,772 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 2,156 | 0 | | | | |
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 977 | 1,708 | 1,725 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B5B | Base | 1,555 | 1,431 | 1,317 | | | | |
| Subtotal Operations : | | | | | | 5,564 | 8,418 | 7,697 | | | | |
| Total Direct Budget: | | | | | | 5,564 | 8,418 | 7,697 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,564 | 8,418 | 7,697 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MAINTENANCE & SHIP WORK PLANNING (007-000001639 - M&SWP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$721) | |

Horizontal Change Explanation

Decrease reflects Fully Operational Capability (FOC) of tech refresh for SURFACE, CPA and partially for SUBMEPP by the end of FY20. With portions of the MSWP 3.0 systems being in FOC the cost of MSWP 2.0 will decrease in the years and the funding realigned to Non-IT tasking in support of Submarine maintenance and lifecycle and in-service support for operational Aircraft Carriers.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MAINTENANCE & SHIP WORK PLANNING (007-000001639 - M&SWP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,564 | 6,262 | 7,697 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2,156 | 0 | | | | |
| Total Operations | | | | | 5,564 | 8,418 | 7,697 | | | | |
| Subtotal O&S: | | | | | 5,564 | 8,418 | 7,697 | | | | |
| Total Direct Budget: | | | | | 5,564 | 8,418 | 7,697 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MAINTENANCE & SHIP WORK PLANNING (007-000001639 - M&SWP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 2,711 | 4,085 | 2,968 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 246 | 250 | 254 | | | | |
| Application | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Application | Outside Services | Operations | O&S | OCO | 273 | 200 | 210 | | | | |
| Application | Software | Operations | O&S | OCO | 284 | 739 | 1,151 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,514 | 5,274 | 4,583 | | | | |
| Compute | Software | Operations | O&S | Base | 65 | 65 | 67 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 65 | 65 | 67 | | | | |
| Data Center | External Labor | Operations | O&S | OCO | 219 | 293 | 278 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 133 | 264 | 200 | | | | |
| Data Center | Hardware | Operations | O&S | OCO | 473 | 668 | 530 | | | | |
| Data Center | Internal Labor | Operations | O&S | OCO | 286 | 403 | 394 | | | | |
| Data Center | Other | Operations | O&S | OCO | 55 | 67 | 59 | | | | |
| Data Center | Software | Operations | O&S | OCO | 294 | 322 | 312 | | | | |
| Data Center | Telecom | Operations | O&S | OCO | 13 | 17 | 21 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1,473 | 2,034 | 1,794 | | | | |
| IT Management | External Labor | Operations | O&S | OCO | 512 | 1,045 | 1,253 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 512 | 1,045 | 1,253 | | | | |
| Total Direct Budget: | | | | | 5,564 | 8,418 | 7,697 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Document Management 2 (007-000001650 - DM2)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Management of Government Records

Investment Description and Justification

Short Description

Tracks many different forms and documents. Planning department uses as a work flow mechanism - who last modified the document and when, including Task Group Instructions (TGI). DM2 only stores information needed to track the document.

Full Description

Tracks many different forms and documents. Planning department uses as a work flow mechanism - who last modified the document and when, including Task Group Instructions (TGI). DM2 only stores information needed to track the document; i.e., author, descriptive information, dates, etc. Hit Kit and Quality Performance System (QPS) also interface with DM2.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Document Management 2 (007-000001650 - DM2)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 300 | 0 | 274 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 266 | 0 | | | | |
| Subtotal Operations : | | | | | | 300 | 266 | 274 | | | | |
| Total Direct Budget: | | | | | | 300 | 266 | 274 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 300 | 266 | 274 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Document Management 2 (007-000001650 - DM2)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |

Horizontal Change Explanation

Slight increase to account for estimated IT Management and Customer support contract.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Document Management 2 (007-000001650 - DM2)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 300 | 0 | 274 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 266 | 0 | | | | |
| Total Operations | | | | | 300 | 266 | 274 | | | | |
| Subtotal O&S: | | | | | 300 | 266 | 274 | | | | |
| Total Direct Budget: | | | | | 300 | 266 | 274 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Document Management 2 (007-000001650 - DM2)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 300 | 266 | 274 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 300 | 266 | 274 | | | | |
| Total Direct Budget: | | | | | 300 | 266 | 274 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (007-000001654 - TFSMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18274 - Optimize organizational structures.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Total Force Structure Management System (TFSMS) is the single USMC authoritative source for all force structure data allowing coordination of manpower and material solutions.

Full Description

Total Force Structure Management System (TFSMS) is the single USMC authoritative source for all force structure data allowing coordination of manpower and material solutions.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (007-000001654 - TFSMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 4,211 | 5,176 | 5,939 | | | | |
| Subtotal Operations : | | | | | | 4,211 | 5,176 | 5,939 | | | | |
| Total Direct Budget: | | | | | | 4,211 | 5,176 | 5,939 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,211 | 5,176 | 5,939 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (007-000001654 - TFSMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 763 | |

Horizontal Change Explanation

The increase of \$763K provides for the support to respond to increasing cyber security requirements which put the system at risk for attacks. Funding enables the program to meet continual Marine Corps and Joint information and interoperability requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (007-000001654 - TFSMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,211 | 5,176 | 5,939 | | | | |
| Total Operations | | | | | 4,211 | 5,176 | 5,939 | | | | |
| Subtotal O&S: | | | | | 4,211 | 5,176 | 5,939 | | | | |
| Total Direct Budget: | | | | | 4,211 | 5,176 | 5,939 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (007-000001654 - TFSMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 5,136 | 5,856 | | | | |
| Application | Other | Operations | O&S | Base | 4,177 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 34 | 40 | 83 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,211 | 5,176 | 5,939 | | | | |
| Total Direct Budget: | | | | | 4,211 | 5,176 | 5,939 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FACILITY AND EQUIPMENT MANAGEMENT (007-000001668 - FEM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

Standard shipyard system for facilities and equipment management. Standard inventory tool.

Full Description

Electronic Facilities and Equipment Maintenance (eFEM) system is the web based standard shipyard system for facilities and equipment maintenance, asset management, toolroom management, and tracking of controlled industrial waste. eFEM is one of the 27 corporate systems that directly supports performance of the Naval Shipyards and Intermediate Maintenance Facilities (IMF) mission of keeping the U.S. Navy #1 in the world by providing affordable, timely, and quality maintenance, modernization, inactivation, disposal, and emergency repair of naval ships. The corporate systems provide depot ship maintenance availability planning, estimating, engineering, scheduling, project management, work execution, work tracking and work certification functionality. FEM supports Total Asset Visibility including the "One Shipyard" concept.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

FACILITY AND EQUIPMENT MANAGEMENT (007-000001668 - FEM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 0 | 0 | 3 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 3 | 0 | | | | |
| 1804 | O&M, Navy | 0708011N | 01 | 02-1B5B | Base | 2,141 | 2,103 | 2,165 | | | | |
| Subtotal Operations : | | | | | | 2,141 | 2,106 | 2,168 | | | | |
| Total Direct Budget: | | | | | | 2,141 | 2,106 | 2,168 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,141 | 2,106 | 2,168 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

FACILITY AND EQUIPMENT MANAGEMENT (007-000001668 - FEM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 62 | |

Horizontal Change Explanation

Increase reflects minor adjustments for inflation and requirements refinements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

FACILITY AND EQUIPMENT MANAGEMENT (007-000001668 - FEM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,141 | 2,103 | 2,168 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 3 | 0 | | | | |
| Total Operations | | | | | 2,141 | 2,106 | 2,168 | | | | |
| Subtotal O&S: | | | | | 2,141 | 2,106 | 2,168 | | | | |
| Total Direct Budget: | | | | | 2,141 | 2,106 | 2,168 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FACILITY AND EQUIPMENT MANAGEMENT (007-000001668 - FEM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,370 | 1,294 | 1,335 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 565 | 584 | 599 | | | | |
| Application | Software | Operations | O&S | Base | 206 | 211 | 217 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,141 | 2,089 | 2,151 | | | | |
| Compute | Hardware | Operations | O&S | Base | 0 | 14 | 14 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 14 | 14 | | | | |
| Network | Software | Operations | O&S | OCO | 0 | 3 | 3 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 3 | 3 | | | | |
| Total Direct Budget: | | | | | 2,141 | 2,106 | 2,168 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DISTANCE SUPPORT 2 (DS2) CUSTOMER RELATIONSHIP MANAGEMENT (007-000001680 - DS2-CRM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provides a central help desk server from which activities can either enter data directly via the web or interface core data elements. Provides a Navy-wide view of issues being reported & the production of standard metrics on response time.

Full Description

Distance Support CRM operates the NAVY 3-1-1 network of contact centers and support providers responding 24/7 to sailor and extended Navy community requests for non-tactical, non-emergency assistance, both on and off duty, across the spectrum of DRRS-N readiness categories, whenever other sources of support are unknown or not available. NAVY 3-1-1 also maintains the knowledge base of transactional and complementary Navy enterprise data for stakeholders to extract Business Intelligence, perform diagnostic and prognostic analytics, and leverage effective Tier 0 self-help features. Navy 311 products and services include both secure and unsecure Websites, an automated Support Provider Directory, subscription metrics reporting, a Remedy-based shared data environment, and "Join" features to facilitate the standardization and consolidation of independent Navy contact centers.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DISTANCE SUPPORT 2 (DS2) CUSTOMER RELATIONSHIP MANAGEMENT (007-000001680 - DS2-CRM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204458N | 01 | 01-1A3A | Base | 66 | 129 | 132 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 7,195 | 7,525 | 7,440 | | | | |
| 1806 | O&M, Navy Res | 0507113N | 01 | 01-1A3A | Base | 66 | 126 | 129 | | | | |
| Subtotal Operations : | | | | | | 7,327 | 7,780 | 7,701 | | | | |
| Total Direct Budget: | | | | | | 7,327 | 7,780 | 7,701 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,327 | 7,780 | 7,701 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DISTANCE SUPPORT 2 (DS2) CUSTOMER RELATIONSHIP MANAGEMENT (007-000001680 - DS2-CRM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$79) | |
| Horizontal Change Explanation | | | |
| Decrease in sustaining program requirements | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DISTANCE SUPPORT 2 (DS2) CUSTOMER RELATIONSHIP MANAGEMENT (007-000001680 - DS2-CRM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 7,327 | 7,780 | 7,701 | | | | |
| Total Operations | | | | | 7,327 | 7,780 | 7,701 | | | | |
| Subtotal O&S: | | | | | 7,327 | 7,780 | 7,701 | | | | |
| Total Direct Budget: | | | | | 7,327 | 7,780 | 7,701 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DISTANCE SUPPORT 2 (DS2) CUSTOMER RELATIONSHIP MANAGEMENT (007-000001680 - DS2-CRM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 7,189 | 7,519 | 7,434 | | | | |
| Application | Software | Operations | O&S | Base | 138 | 261 | 267 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 7,327 | 7,780 | 7,701 | | | | |
| Total Direct Budget: | | | | | 7,327 | 7,780 | 7,701 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SUPPORT EQUIPMENT RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000001844 - SEMS-SERMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Automated Data Processing (ADP) sys designed to asst AMMRL program mgmnt in determining and establishing aviation allowance requirements for support equipment (SE) at activities performing organizational, intermediate or depot repairs.

Full Description

PROVIDES INFORMATION AND DATA FOR SUPPORT EQUIPMENT (SE) MANAGEMENT; GENERATES SE ALLOWANCES AND PROVIDES INVENTORY CONTROL OF SE FOR FLEET AVIATION ACTIVITIES; SOURCE DATA INCLUDES DATA FIELDS PERTAINING TO VALID PIECES OF SUPPORT EQUIPMENT. SOURCE DATA INCLUDES, BUT IS NOT LIMITED TO, PRIME NIIN, NSN DATA, NOMENCLATURE, CAL CODE, TYPE EQUIPMENT CODE, TYPE DESIGNATOR, SM&R CODE, EQUIPMENT VALUE, WEIGHT, CUBE, LENGTH, WIDTH, HEIGHT, APPLICABLE PART NUMBERS & CAGES, AND RANGE OF ALLOWANCE. ADDITIONALLY, SERMIS MAINTAINS THE IMRL, INVENTORY DATA AND REWORK DATA FOR ALL ACTIVITIES. SERMIS PROVIDES ALL LEVELS OF SE LOGISTICS MANAGEMENT WITH TIMELY, ACCURATE SE ALLOWANCE, INVENTORY, AND REWORK DATA TO ENSURE THE READINESS OF THE FLEET. SERMIS PROVIDES VARIOUS PRESENTATIONS OF SUPPORT EQUIPMENT ASSET INVENTORIES AND EXCESS/DEFICIT CALCULATIONS USED BY SE MANAGERS AT ALL LEVELS TO ESTABLISH AND IMPROVE ACTIVITY READINESS. SERMIS PROVIDES FOR REQUIRED SE ALLOWANCE COMPUTATION, INVENTORY MANAGEMENT, ACCOUNTING, DISTRIBUTION, TRANSACTION REPORTING PROCEDURES.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SUPPORT EQUIPMENT RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000001844 - SEMS-SERMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 1,150 | 5,126 | 5,864 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 1C-1C7C | Base | 366 | 366 | 372 | | | | |
| Subtotal Operations : | | | | | | 1,516 | 5,492 | 6,236 | | | | |
| Total Direct Budget: | | | | | | 1,516 | 5,492 | 6,236 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,516 | 5,492 | 6,236 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SUPPORT EQUIPMENT RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000001844 - SEMS-SERMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 744 | |

Horizontal Change Explanation

Increase due to SERMIS outstanding Program Change Requests and additional memory/storage.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SUPPORT EQUIPMENT RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000001844 - SEMS-SERMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 648 | 658 | 678 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 868 | 4,834 | 5,558 | | | | |
| Total Operations | | | | | 1,516 | 5,492 | 6,236 | | | | |
| Subtotal O&S: | | | | | 1,516 | 5,492 | 6,236 | | | | |
| Total Direct Budget: | | | | | 1,516 | 5,492 | 6,236 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SUPPORT EQUIPMENT RESOURCE MANAGEMENT INFORMATION SYSTEM (007-000001844 - SEMS-SERMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 868 | 4,834 | 5,558 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 868 | 4,834 | 5,558 | | | | |
| Compute | Hardware | Operations | O&S | Base | 20 | 20 | 22 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 20 | 20 | 22 | | | | |
| End User | Other | Operations | O&S | Base | 46 | 46 | 48 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 46 | 46 | 48 | | | | |
| IT Management | Other | Operations | O&S | Base | 574 | 584 | 600 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 574 | 584 | 600 | | | | |
| Storage | Hardware | Operations | O&S | Base | 8 | 8 | 8 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 8 | 8 | 8 | | | | |
| Total Direct Budget: | | | | | 1,516 | 5,492 | 6,236 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PEO LCS INTEGRATED DATA ENVIRONMENT (007-000001890 - PEO LCS IDE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Provides functionality to support business processes such as CM process, Intfc Design Spec Mgmt, Post Delivery Availability Planning & ECP process.

Full Description

Web based server that provides a centralized repository for PEO LCS related data and functionality. The major functions supported by the Program Executive Office - Integrated Warfare Systems Integrated Data Environment (PEO LCS IDE) follow the business processes as described in the PEO IWS Business Operations Plan (BOP). The PEO IWS site provides functionality to support business processes such as; Configuration Management (CM) process, Interface Design Specification (IDS) Management, Post Delivery Availability (PDA) Planning and their Engineering Change Proposal process.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PEO LCS INTEGRATED DATA ENVIRONMENT (007-000001890 - PEO LCS IDE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 34 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 34 | 0 | 0 | | | | |
| 1611 | Shipbuild&Conv, N | 0204224N | 02 | 01-2128 | Base | 0 | 93 | 95 | | | | |
| 1611 | Shipbuild&Conv, N | 0204230N | 02 | 01-2127 | Base | 121 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 121 | 93 | 95 | | | | |
| Total Direct Budget: | | | | | | 155 | 93 | 95 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 155 | 93 | 95 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PEO LCS INTEGRATED DATA ENVIRONMENT (007-000001890 - PEO LCS IDE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PEO LCS INTEGRATED DATA ENVIRONMENT (007-000001890 - PEO LCS IDE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 121 | 93 | 95 | | | | |
| Total Procurement | | | | | 121 | 93 | 95 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 34 | 0 | 0 | | | | |
| Total Operations | | | | | 34 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 155 | 93 | 95 | | | | |
| Total Direct Budget: | | | | | 155 | 93 | 95 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PEO LCS INTEGRATED DATA ENVIRONMENT (007-000001890 - PEO LCS IDE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Procurement | O&S | Base | 121 | 0 | 0 | | | | |
| Application | Outside Services | Operations | O&S | Base | 34 | 0 | 0 | | | | |
| Application | Outside Services | Procurement | O&S | Base | 0 | 93 | 95 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 155 | 93 | 95 | | | | |
| Total Direct Budget: | | | | | 155 | 93 | 95 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TRIDENT LOGISTICS DATA SYSTEM (007-000001962 - LDS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The TRIDENT Logistics Data System (TRIDENT LDS) is a non-tactical automated information system developed to support the TRIDENT system throughout its life cycle. TRIDENT LDS supports the integration of planning and production.

Full Description

The TRIDENT LDS system supports the refit, maintenance and replenishment of OHIO Class fleet ballistic missile submarines during brief, 22-day periods when the submarine is in port between strategic deterrent patrols. The Trident Weapon System is the sea-based component of the United States' nuclear strategic deterrent forces. OPNAVINST 4000.57F mandates the use of LDS for OHIO Class submarine maintenance. LDS provides integration of maintenance planning, scheduling, execution and reporting with maintenance-related logistics elements required to support enhanced intermediate level maintenance and progressive overhaul of OHIO Class SSBN and SSGN submarines in accordance with the OHIO Class Maintenance Plan.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TRIDENT LOGISTICS DATA SYSTEM (007-000001962 - LDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101221N | 01 | 1D-1D2D | Base | 5,852 | 5,994 | 6,179 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 598 | 0 | 621 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 609 | 0 | | | | |
| Subtotal Operations : | | | | | | 6,450 | 6,603 | 6,800 | | | | |
| Total Direct Budget: | | | | | | 6,450 | 6,603 | 6,800 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,450 | 6,603 | 6,800 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TRIDENT LOGISTICS DATA SYSTEM (007-000001962 - LDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 197 | |

Horizontal Change Explanation

Profile updated to reflect latest pricing assumptions.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

TRIDENT LOGISTICS DATA SYSTEM (007-000001962 - LDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,450 | 5,994 | 6,800 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 609 | 0 | | | | |
| Total Operations | | | | | 6,450 | 6,603 | 6,800 | | | | |
| Subtotal O&S: | | | | | 6,450 | 6,603 | 6,800 | | | | |
| Total Direct Budget: | | | | | 6,450 | 6,603 | 6,800 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

TRIDENT LOGISTICS DATA SYSTEM (007-000001962 - LDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 598 | 609 | 621 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 598 | 609 | 621 | | | | |
| Network | Other | Operations | O&S | Base | 5,852 | 5,994 | 6,179 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 5,852 | 5,994 | 6,179 | | | | |
| Total Direct Budget: | | | | | 6,450 | 6,603 | 6,800 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Electronic Storage and Retrieval System (007-000001963 - ESRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

ESRS is a web-based, multi-user, large-scale document control system developed in a client-server environment that provides a single source for maintaining and accessing all technical documents utilized in the Aviation Depot.

Full Description

Electronic Storage and Retrieval System (ESRS) is the tool that provides an interface to the Technical Data that is used at the Fleet Readiness Center East (FRCE). ESRS is a web-based, multi-user, large scale document control system that provides a single interface for maintaining and accessing all technical data utilized at FRCE and includes provisions for access by other FRCs, external customers and field support teams (FST).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Electronic Storage and Retrieval System (007-000001963 - ESRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 108 | 132 | 136 | | | | |
| Subtotal DWCF : | | | | | | 108 | 132 | 136 | | | | |
| Total Direct Budget: | | | | | | 108 | 132 | 136 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 108 | 132 | 136 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Electronic Storage and Retrieval System (007-000001963 - ESRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4 | |

Horizontal Change Explanation

Increase due to minor program adjustment.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Electronic Storage and Retrieval System (007-000001963 - ESRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 108 | 132 | 136 | | | | |
| Total DWCF | | | | | 108 | 132 | 136 | | | | |
| Subtotal O&S: | | | | | 108 | 132 | 136 | | | | |
| Total Direct Budget: | | | | | 108 | 132 | 136 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Electronic Storage and Retrieval System (007-000001963 - ESRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 10 | 32 | 33 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 36 | 36 | 37 | | | | |
| Application | Other | DWCF | O&S | Base | 62 | 64 | 66 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 108 | 132 | 136 | | | | |
| Total Direct Budget: | | | | | 108 | 132 | 136 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

North Island CMPRO System (007-000001970 - NICMPRO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

CMPRO is a secure, scalable, web-based COTS software solution with an architecture that allows rapid customization around its core engine to meet the needs of each client's unique business process environment.

Full Description

CMPRO is a secure (HTTPS; PKI cert-enabled), scalable, web-based (HTML) COTS software solution developed by Professional Systems Associates, Inc. ("PSA") with an architecture that allows rapid customization around its core CMPRO "engine" to meet the needs of each client's unique business process environment (customization handled by PSA). CMPRO provides, among other things, drawing, parts-list, product definition, document, inventory, as-built, as-delivered, alteration, project, and released software management capabilities (including the management of associated electronic files). Utilizing workflow-enabled electronic forms, CMPRO helps control the processes associated with the data it manages. CMPRO also provides numerous customized solutions for its customers that facilitate functionality specific and critical to their business process requirements. Engineering Data Management (including drawing revision control for hundreds of thousands of Navy drawings, stacked changes, engineering part validation, bill of materials (BOMs), part trees, etc). Document Management. Configuration Status Accounting (ECP, NOR, EO, ACSN, Field Change, FCB, NCR, etc). Inventory Management (formerly SIMS; including production support, work-order management, Total Asset Visibility, sponsor owned material (SOM tracking), UID, Fleet Support, Deployment and CASREP support). Alterations Management (including APL data and Field Changes). Project/Schedule and Action Item Management. CDRL Management (DD1423). NAVAIR Aircraft, Support Equipment, and Depot engineering process support including RRR, REI, EI, LES, MCR, JEDMICS Export, and Material Work Requests (4235/6). As-Built/As-Delivered item tracking (including tracking of serialized parts, UID, item maintenance, DD1149). Currently over 14,000 user accounts for NAVSEA, NAVAIR, MCM, DJC2 (Joint Program), SOCOM, WARCOM, and SPAWAR. Programs include RADIAC (includes Navy/Coast Guard/Homeland Security/Army/USAF), LCS (NSW-PC), DJC2, MCM, Airborne Mine Countermeasures (AMCM), WARCOM (SDV & MK V), Crane Weapons, SPAWAR Charleston/San Diego, Fleet Readiness Centers Southwest North Island and Southeast JAX, Surface Mine Counter Measures(SMCM), NSW-PC fleet and MILSTRIP ordering, and NUWC-Newport and NUWC-Keyport torpedo support. There are additional non-navy DOD customers (Air Force & Army).

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

North Island CMPRO System (007-000001970 - NICMPRO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 594 | 815 | 833 | | | | |
| Subtotal DWCF : | | | | | | 594 | 815 | 833 | | | | |
| Total Direct Budget: | | | | | | 594 | 815 | 833 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 594 | 815 | 833 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

North Island CMPRO System (007-000001970 - NICMPRO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 18 | |

Horizontal Change Explanation

Increase due to inflation and minor program adjustment for 65888 due to contract negotiations.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

North Island CMPRO System (007-000001970 - NICMPRO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 594 | 815 | 833 | | | | |
| Total DWCF | | | | | 594 | 815 | 833 | | | | |
| Subtotal O&S: | | | | | 594 | 815 | 833 | | | | |
| Total Direct Budget: | | | | | 594 | 815 | 833 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

North Island CMPRO System (007-000001970 - NICMPRO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | DWCF | O&S | Base | 362 | 560 | 577 | | | | |
| Application | Other | DWCF | O&S | Base | 3 | 3 | 3 | | | | |
| Application | Software | DWCF | O&S | Base | 198 | 220 | 220 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 563 | 783 | 800 | | | | |
| End User | Other | DWCF | O&S | Base | 31 | 32 | 33 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 31 | 32 | 33 | | | | |
| Total Direct Budget: | | | | | 594 | 815 | 833 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Team Work Plan Automation Module (007-000001972 - TWPAM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

TWPAM is a Web application used by METCAL for planning personnel, material & logistic requirements, resource allocations, and individual resource assignments across field activities supporting multiple SYSCOMs.

Full Description

The Team Work Plan Automation Module (TWPAM) Next Generation (NexGen) is a web application for the Naval Air Systems Command (NAVAIRSYSCOM) that provides support to the NAVAIRSYSCOM Product Support Team (PST) for Metrology and calibration (METCAL) Program. TWPAM NexGen provides the METCAL Product Support Team (PST) with a web-based application supporting development of team work planning and resource allocation data. It supports the following functions: maintaining Metrology / Calibration unique Task Breakdown Structures (TBS), planning personnel and material requirements, planning future year work requirements, leveling of resource allocations, and planning for all individual resource assignments across field activities supporting multiple SYSCOMs (including contractors).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Team Work Plan Automation Module (007-000001972 - TWPAM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702207N | 01 | 1C-1C7C | Base | 181 | 181 | 1,131 | | | | |
| Subtotal Operations : | | | | | | 181 | 181 | 1,131 | | | | |
| Total Direct Budget: | | | | | | 181 | 181 | 1,131 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 181 | 181 | 1,131 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Team Work Plan Automation Module (007-000001972 - TWPAM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 950 | |

Horizontal Change Explanation

INCREASE OF \$196K DUE TO METCAL LOGISTICS/ENGINEERING DATA SYSTEMS TECHNOLOGY REFRESH TO MEET FLEET REQUIREMENTS Issue 50146
- Adjustment of Aviation Support funding to POM21 Assessed Requirement.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Team Work Plan Automation Module (007-000001972 - TWPAM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 181 | 181 | 1,131 | | | | |
| Total Operations | | | | | 181 | 181 | 1,131 | | | | |
| Subtotal O&S: | | | | | 181 | 181 | 1,131 | | | | |
| Total Direct Budget: | | | | | 181 | 181 | 1,131 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Team Work Plan Automation Module (007-000001972 - TWPAM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 181 | 181 | 1,131 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 181 | 181 | 1,131 | | | | |
| Total Direct Budget: | | | | | 181 | 181 | 1,131 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CALIBRATION STANDARDS ASSET MANAGEMENT SYSTEM (007-000001973 - CSAMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

CSAMS provides automated support for management control of the Calibration Standards Ready Issue Activity (CSRIA) and the supply calibration standards contained in NAVAIR METCAL inventory.

Full Description

CSAMS provides automated support for management control of the Calibration Standards Ready Issue Activity (CSRIA) and for the supply of equipment contained in the calibration system. CSAMS supports the following high-level functions: (1) management of the inventory at the CSRIA, (2) management of the program by Naval Air Systems Command Metrology / Calibration (NAVAIRSYSCOM METCAL), and (3) management of the support data required of the application.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CALIBRATION STANDARDS ASSET MANAGEMENT SYSTEM (007-000001973 - CSAMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702207N | 01 | 1C-1C7C | Base | 811 | 833 | 4,524 | | | | |
| Subtotal Operations : | | | | | | 811 | 833 | 4,524 | | | | |
| Total Direct Budget: | | | | | | 811 | 833 | 4,524 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 811 | 833 | 4,524 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CALIBRATION STANDARDS ASSET MANAGEMENT SYSTEM (007-000001973 - CSAMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,691 | |

Horizontal Change Explanation

INCREASE OF \$675k DUE TO METCAL LOGISTICS/ENGINEERING DATA SYSTEMS TECHNOLOGY REFRESH TO MEET FLEET REQUIREMENTS. ISSUE 50146 Adjustment of Aviation Support funding to POM21 Assessed Requirement.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CALIBRATION STANDARDS ASSET MANAGEMENT SYSTEM (007-000001973 - CSAMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 811 | 833 | 4,524 | | | | |
| Total Operations | | | | | 811 | 833 | 4,524 | | | | |
| Subtotal O&S: | | | | | 811 | 833 | 4,524 | | | | |
| Total Direct Budget: | | | | | 811 | 833 | 4,524 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CALIBRATION STANDARDS ASSET MANAGEMENT SYSTEM (007-000001973 - CSAMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 811 | 833 | 4,524 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 811 | 833 | 4,524 | | | | |
| Total Direct Budget: | | | | | 811 | 833 | 4,524 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

F/A-18 HORNET PROGRAM MANAGEMENT DATABASE (007-000001976 - F/A-18 HORNET PMD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The Yellow Book DB is designed to provide Configuration Management Tracking to assist the F/A-18 CM team.

Full Description

This application aides the Program Executive Office, Tactical Aircraft Programs in executing its responsibilities in managing the Domestic F/A-18 fleet of aircraft, while carrying out program activities. The system is designated mission critical and the user community includes U. S. Navy, Navy business partners, and contractors. This database is divided into five technical areas, which include Historical Aircraft data, Aircraft Management, Configuration Management, the Service Life Assessment Program (SLAP), Service life extension program (SLEP), Correction of discrepancies, Avionics upgrades (A+/C+) and Fleet Support Taskings. Program personnel can access the system from locations around the world via the Internet anytime. Communication between the user and the server is 128-Bit encrypted. The PMD is a set of software tools for gathering, organizing, and disseminating information through the use of discussion forums, an information repository, a group project tracking system, a business automation system, a knowledge management tool, and a Web application system. It represents an enterprise data model that specifies and presents the data required to meet the objective of providing mission capable aircraft for commanders at the time and place needed to provide for national security. The PMD facilitates data entry, manipulation, warehousing, tracking, viewing, and printing of program information elements. POC: Roland Thorpe, PMA265, (301) 995-4167, or roland.thorpe@Navy.Mil



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

F/A-18 HORNET PROGRAM MANAGEMENT DATABASE (007-000001976 - F/A-18 HORNET PMD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 40 | 41 | 42 | | | | |
| Subtotal Operations : | | | | | | 40 | 41 | 42 | | | | |
| Total Direct Budget: | | | | | | 40 | 41 | 42 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 40 | 41 | 42 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

F/A-18 HORNET PROGRAM MANAGEMENT DATABASE (007-000001976 - F/A-18 HORNET PMD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

F/A-18 HORNET PROGRAM MANAGEMENT DATABASE (007-000001976 - F/A-18 HORNET PMD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 40 | 41 | 42 | | | | |
| Total Operations | | | | | 40 | 41 | 42 | | | | |
| Subtotal O&S: | | | | | 40 | 41 | 42 | | | | |
| Total Direct Budget: | | | | | 40 | 41 | 42 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

F/A-18 HORNET PROGRAM MANAGEMENT DATABASE (007-000001976 - F/A-18 HORNET PMD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 40 | 41 | 42 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 40 | 41 | 42 | | | | |
| Total Direct Budget: | | | | | 40 | 41 | 42 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Maintenance Figure of Merit (007-000002049 - MFOM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

MFOM maintains/provides an index value that measures the material condition component of ship's readiness.

Full Description

The Maintenance Figure of Merit (MFOM) System is a suite of web-based applications designed to provide the necessary data upgrades and improvements to support material and readiness reporting for both ashore and afloat users. The MFOM System provides several integrated functions. First, the system provides web-based tools that allow the user to capture equipment maintenance deficiencies quickly and efficiently into an electronic format. The data are automatically integrated and used to support follow-on maintenance reports thereby eliminating duplication and reducing maintainer workload. Second, the system provides the integrated maintenance data to port engineers and shipyards to better prioritize and plan required maintenance activities during in-port availability periods. Third, equipment maintenance data are integrated into a classified model that uses specific algorithms to compute an equipment readiness value. The MFOM System aggregates all individual equipment values and deficiencies into an overall readiness value displayed at the unit, Battle Group, or Fleet level.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Maintenance Figure of Merit (007-000002049 - MFOM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 25,041 | 32,731 | 36,228 | | | | |
| Subtotal Operations : | | | | | | 25,041 | 32,731 | 36,228 | | | | |
| Total Direct Budget: | | | | | | 25,041 | 32,731 | 36,228 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 25,041 | 32,731 | 36,228 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Maintenance Figure of Merit (007-000002049 - MFOM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,497 | |

Horizontal Change Explanation

The decrease to the MFOM program is due to the reduction in sustainment personnel.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Maintenance Figure of Merit (007-000002049 - MFOM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 25,041 | 32,731 | 36,228 | | | | |
| Total Operations | | | | | 25,041 | 32,731 | 36,228 | | | | |
| Subtotal O&S: | | | | | 25,041 | 32,731 | 36,228 | | | | |
| Total Direct Budget: | | | | | 25,041 | 32,731 | 36,228 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Maintenance Figure of Merit (007-000002049 - MFOM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 17,647 | 24,050 | 26,315 | | | | |
| Application | Hardware | Operations | O&S | Base | 281 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 7,113 | 8,681 | 9,913 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 25,041 | 32,731 | 36,228 | | | | |
| Total Direct Budget: | | | | | 25,041 | 32,731 | 36,228 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Technical Assistance for Repairables Processing (007-000002054 - TARP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The TARP Program provides technical packaging and processing assistance to all ashore and afloat activities, including CONUS and OCONUS sites, to ensure proper protection of components shipped through the Navy Supply and Distribution System.

Full Description

The Navy has documented examples of deficiencies in the protection of Naval and Marine Corps retrograde Depot Level Repairables (DLRs). Inadequate protection and processing can cause excessive damage to assets, which in turn result in higher repair costs and compromised readiness. The TARP Program provides technical packaging and processing assistance to all ashore and afloat activities, including CONUS and OCONUS sites, to ensure proper protection of components shipped through the Navy Supply and Distribution System. The goal of the program is to reduce repair costs, reduce retrograde lead-times, and increase inventory accuracy. Elements that comprise retrograde processing include: Packaging, Handling, Storage, and Transportation (PHS&T), Advanced Traceability and Control (ATAC), Carcass Tracking, and Stock in Transit (SIT). Key to the TARP business process and training strategy is the TARP WebPort. The site contains NAVICP component packaging data (NAVSUP Pub 700), autorod discrepancy reports, site visit reports, training courses, and a management information system. All elements are used to successfully manage the program and ensure that aviation and ship components are available to support readiness for the warfighter.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Technical Assistance for Repairables Processing (007-000002054 - TARP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 577 | 681 | 101 | | | | |
| Subtotal DWCF : | | | | | | 577 | 681 | 101 | | | | |
| Total Direct Budget: | | | | | | 577 | 681 | 101 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 577 | 681 | 101 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Technical Assistance for Repairables Processing (007-000002054 - TARP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$580) | |

Horizontal Change Explanation

Increase due to the realignment of funds from general IT investments to more specific investment areas.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Technical Assistance for Repairables Processing (007-000002054 - TARP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 577 | 681 | 101 | | | | |
| Total DWCF | | | | | 577 | 681 | 101 | | | | |
| Subtotal O&S: | | | | | 577 | 681 | 101 | | | | |
| Total Direct Budget: | | | | | 577 | 681 | 101 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Technical Assistance for Repairables Processing (007-000002054 - TARP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 565 | 580 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 12 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 577 | 580 | 0 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 10 | 14 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 8 | 5 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 30 | 27 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 18 | 20 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 35 | 34 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 0 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 101 | 101 | | | | |
| Total Direct Budget: | | | | | 577 | 681 | 101 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

RE-ENGINEERED MARITIME ALLOWANCE DEVELOPMENT SYSTEM (007-000002059 - ReMAD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

ReMAD will redesign current UICP allowancing programs and processes. ReMAD will interface with ERP as a "bolt-on system" to produce optimized allowances on a continuous update process, replacing UICP batch mode processing.

Full Description

ReMAD calculates allowances for spare and repair parts needed by Navy combat ships to maintain installed weapon systems. The system interfaces with Navy ERP (NERP) as a "bolt-on system" producing optimized allowances. Key components include a module to develop initial allowances and then re-calculate allowances based on configuration and usage changes, a historical data base of authorized allowances which is accessible by the Fleet, and simulation capability to assess the impact of installing new equipment or other changes.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

RE-ENGINEERED MARITIME ALLOWANCE DEVELOPMENT SYSTEM (007-000002059 - ReMAD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 950 | 1,394 | 1,465 | | | | |
| Subtotal DWCF : | | | | | | 950 | 1,394 | 1,465 | | | | |
| Total Direct Budget: | | | | | | 950 | 1,394 | 1,465 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 950 | 1,394 | 1,465 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

RE-ENGINEERED MARITIME ALLOWANCE DEVELOPMENT SYSTEM (007-000002059 - ReMAD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 71 | |

Horizontal Change Explanation

Increase due to the realignment of funds from general IT investments to more specific investment areas.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

RE-ENGINEERED MARITIME ALLOWANCE DEVELOPMENT SYSTEM (007-000002059 - ReMAD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 950 | 1,394 | 1,465 | | | | |
| Total DWCF | | | | | 950 | 1,394 | 1,465 | | | | |
| Subtotal O&S: | | | | | 950 | 1,394 | 1,465 | | | | |
| Total Direct Budget: | | | | | 950 | 1,394 | 1,465 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

RE-ENGINEERED MARITIME ALLOWANCE DEVELOPMENT SYSTEM (007-000002059 - ReMAD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | DWCF | O&S | Base | 950 | 1,219 | 1,290 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 950 | 1,219 | 1,290 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 22 | 25 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 17 | 14 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 54 | 48 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 31 | 36 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 5 | 5 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 45 | 45 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 1 | 2 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 175 | 175 | | | | |
| Total Direct Budget: | | | | | 950 | 1,394 | 1,465 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (007-000002091 - JOINT CMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

CMIS is the Department of Defense standard software system for complete and integrated configuration management of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelation.

Full Description

JCMIS is an Acquisition Category (ACAT) III DOD Joint Service Program supporting the configuration, engineering, and technical data management functions of the DOD community with a standard web-based configuration management (CM) system. The current software release, made up of ColdFusion and Oracle, supports the CM functions of Configuration Identification, Change Control, Audits, and Configuration Status Accounting. JCMIS is CMII certified by the Institute of Configuration Management for providing simplified and fully integrated CM of complex interrelationship between a configuration item and its assemblies, subassemblies, individual piece parts, and documentation (technical, engineering, and pending/approved change requests). Annual JCMIS Baseline Release efforts address ongoing spiral development requirements as illustrated below to manage COTS obsolescence and mitigate Information Assurance (IA) vulnerabilities while maintaining interoperability, availability and performance throughout the DOD community. JCMIS is Product Lifecycle Management (PLM) tool for cradle to grave CM.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (007-000002091 - JOINT CMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0708012N | 06 | 000 | Base | 163 | 165 | 168 | | | | |
| Subtotal MILPERS : | | | | | | 163 | 165 | 168 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 331 | 774 | 1,099 | | | | |
| Subtotal Operations : | | | | | | 331 | 774 | 1,099 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2903 | Base | 658 | 639 | 603 | | | | |
| Subtotal RDT&E : | | | | | | 658 | 639 | 603 | | | | |
| Total Direct Budget: | | | | | | 1,152 | 1,578 | 1,870 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,152 | 1,578 | 1,870 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (007-000002091 - JOINT CMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 292 | |

Horizontal Change Explanation

Enable the digital optimization of maintenance and supply chains to provide data analytics to the program offices to improve readiness.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (007-000002091 - JOINT CMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 163 | 165 | 168 | | | | |
| Total MILPERS | | | | | 163 | 165 | 168 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 331 | 774 | 1,099 | | | | |
| Total Operations | | | | | 331 | 774 | 1,099 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 658 | 639 | 603 | | | | |
| Total RDT&E | | | | | 658 | 639 | 603 | | | | |
| Subtotal O&S: | | | | | 1,152 | 1,578 | 1,870 | | | | |
| Total Direct Budget: | | | | | 1,152 | 1,578 | 1,870 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (007-000002091 - JOINT CMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 331 | 694 | 928 | | | | |
| Application | External Labor | RDT&E | O&S | Base | 304 | 510 | 277 | | | | |
| Application | Internal Labor | RDT&E | O&S | Base | 14 | 13 | 13 | | | | |
| Application | Other | Operations | O&S | Base | 0 | 0 | 171 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 80 | 0 | | | | |
| Application | Software | RDT&E | O&S | Base | 340 | 116 | 313 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 989 | 1,413 | 1,702 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 163 | 165 | 168 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 163 | 165 | 168 | | | | |
| Total Direct Budget: | | | | | 1,152 | 1,578 | 1,870 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ITEM APPLICATIONS (007-000002114 - ITEM APPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

This automated, itemized listing of Marine Corps Equipment/Weapon Systems provides logistics management visibility of fielded Marine Corps Equipment.

Full Description

This automated, itemized listing of Marine Corps Equipment/Weapon Systems provides logistics management visibility of fielded Marine Corps Equipment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ITEM APPLICATIONS (007-000002114 - ITEM APPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 209 | 233 | 784 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 538 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 459 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 668 | 771 | 784 | | | | |
| Total Direct Budget: | | | | | | 668 | 771 | 784 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 668 | 771 | 784 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ITEM APPLICATIONS (007-000002114 - ITEM APPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 13 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ITEM APPLICATIONS (007-000002114 - ITEM APPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 209 | 233 | 784 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 459 | 538 | 0 | | | | |
| Total Operations | | | | | 668 | 771 | 784 | | | | |
| Subtotal O&S: | | | | | 668 | 771 | 784 | | | | |
| Total Direct Budget: | | | | | 668 | 771 | 784 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ITEM APPLICATIONS (007-000002114 - ITEM APPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 668 | 771 | 784 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 668 | 771 | 784 | | | | |
| Total Direct Budget: | | | | | 668 | 771 | 784 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Technical Data Management System (007-000002116 - TDMS (MC))

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

TDMS records and manages technical information about items of supply for which the Marine Corps is the manager, user or warehouser. Local data is created and shared with the Federal Logistics Information System (FLIS).

Full Description

TDMS records and manages technical information about items of supply for which the Marine Corps is the manager, user or warehouser. Local data is created and shared with the Federal Logistics Information System (FLIS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Technical Data Management System (007-000002116 - TDMS (MC))

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 209 | 233 | 947 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 697 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 889 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,098 | 930 | 947 | | | | |
| Total Direct Budget: | | | | | | 1,098 | 930 | 947 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,098 | 930 | 947 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Technical Data Management System (007-000002116 - TDMS (MC))

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 17 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Technical Data Management System (007-000002116 - TDMS (MC))

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 209 | 233 | 947 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 889 | 697 | 0 | | | | |
| Total Operations | | | | | 1,098 | 930 | 947 | | | | |
| Subtotal O&S: | | | | | 1,098 | 930 | 947 | | | | |
| Total Direct Budget: | | | | | 1,098 | 930 | 947 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Technical Data Management System (007-000002116 - TDMS (MC))

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,098 | 930 | 947 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,098 | 930 | 947 | | | | |
| Total Direct Budget: | | | | | 1,098 | 930 | 947 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

STORAGE, RETRIEVAL, AUTOMATED TRACKING, INTEGRATED SYSTEM (007-000002122 - WEB STRATIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

Comprehensive warehouse management system provides real-time tracking of inventories, management of labor and warehouse equipment. It integrates AIT equipment.

Full Description

Comprehensive warehouse management system provides real-time tracking of inventories, management of labor and warehouse equipment. It integrates AIT equipment.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

STORAGE, RETRIEVAL, AUTOMATED TRACKING, INTEGRATED SYSTEM (007-000002122 - WEB STRATIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | Base | 0 | 0 | 3,291 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 2,851 | 4,698 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,851 | 4,698 | 3,291 | | | | |
| Total Direct Budget: | | | | | | 2,851 | 4,698 | 3,291 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,851 | 4,698 | 3,291 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

STORAGE, RETRIEVAL, AUTOMATED TRACKING, INTEGRATED SYSTEM (007-000002122 - WEB STRATIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,407) | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

STORAGE, RETRIEVAL, AUTOMATED TRACKING, INTEGRATED SYSTEM (007-000002122 - WEB STRATIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 3,291 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 2,851 | 4,698 | 0 | | | | |
| Total Operations | | | | | 2,851 | 4,698 | 3,291 | | | | |
| Subtotal O&S: | | | | | 2,851 | 4,698 | 3,291 | | | | |
| Total Direct Budget: | | | | | 2,851 | 4,698 | 3,291 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

STORAGE, RETRIEVAL, AUTOMATED TRACKING, INTEGRATED SYSTEM (007-000002122 - WEB STRATIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 2,851 | 4,698 | 3,291 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,851 | 4,698 | 3,291 | | | | |
| Total Direct Budget: | | | | | 2,851 | 4,698 | 3,291 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Interactive Computer Aided Provisioning System (007-000002124 - MICAPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

MICAPS-PC provides the capability to validate submitted Provisioning Technical Data (PTD) in an automated environment. Additionally, the Provisioner is able to develop, update and revise PTD on-line.

Full Description

MICAPS-PC provides the capability to validate submitted Provisioning Technical Data (PTD) in an automated environment. Additionally, the Provisioner is able to develop, update and revise PTD on-line.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Marine Interactive Computer Aided Provisioning System (007-000002124 - MICAPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 341 | 368 | 1,457 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 1,062 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 1,177 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,518 | 1,430 | 1,457 | | | | |
| Total Direct Budget: | | | | | | 1,518 | 1,430 | 1,457 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,518 | 1,430 | 1,457 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Marine Interactive Computer Aided Provisioning System (007-000002124 - MICAPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 27 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Interactive Computer Aided Provisioning System (007-000002124 - MICAPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 341 | 368 | 1,457 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 1,177 | 1,062 | 0 | | | | |
| Total Operations | | | | | 1,518 | 1,430 | 1,457 | | | | |
| Subtotal O&S: | | | | | 1,518 | 1,430 | 1,457 | | | | |
| Total Direct Budget: | | | | | 1,518 | 1,430 | 1,457 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Interactive Computer Aided Provisioning System (007-000002124 - MICAPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,518 | 1,430 | 1,457 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,518 | 1,430 | 1,457 | | | | |
| Total Direct Budget: | | | | | 1,518 | 1,430 | 1,457 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM (007-000002137 - RMAIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

RMAIS provides automated electronic system for brokering ship maintenance actions among maintenance activities & provides visibility of workload and status necessary to support sound management decisions at the local, regional and national levels.

Full Description

REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM CONCEPT IS TO SHARE SUITABLE ARRAY OF MAINTENANCE MANAGEMENT, TECHNICAL AND RELATED LOGISTICS, PROCUREMENT AND FINANCE DATA BETWEEN THE VARIOUS DATA SYSTEMS.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM (007-000002137 - RMAIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B5B | Base | 2,834 | 1,420 | 1,452 | | | | |
| Subtotal Operations : | | | | | | 2,834 | 1,420 | 1,452 | | | | |
| Total Direct Budget: | | | | | | 2,834 | 1,420 | 1,452 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,834 | 1,420 | 1,452 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM (007-000002137 - RMAIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 32 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM (007-000002137 - RMAIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,834 | 1,420 | 1,452 | | | | |
| Total Operations | | | | | 2,834 | 1,420 | 1,452 | | | | |
| Subtotal O&S: | | | | | 2,834 | 1,420 | 1,452 | | | | |
| Total Direct Budget: | | | | | 2,834 | 1,420 | 1,452 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM (007-000002137 - RMAIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,985 | 820 | 837 | | | | |
| Application | Hardware | Operations | O&S | Base | 195 | 131 | 133 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 174 | 180 | 188 | | | | |
| Application | Software | Operations | O&S | Base | 480 | 289 | 294 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,834 | 1,420 | 1,452 | | | | |
| Total Direct Budget: | | | | | 2,834 | 1,420 | 1,452 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

E-6 AIRCRAFT TECHNICAL MANUALS AND SGML MANAGEMENT PROGRAM (007-000002209 - ETM/SMP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

E-6 SMP is the document management system for E-6 Electronic Technical Manuals.

Full Description

E-6 SMP is the document management system for E-6 Electronic Technical Manuals. The application manages the SGML file server, illustration server and production server that hosts the manual's master files by tracking SGML files, illustration files, wiring diagram data files and Maintenance Requirement Cards (MRCs) as they are being updated and reviewed. It maintains a history file of all manual changes as required by MIL-M-81927B. The production generator has the capability of creating both deployable master CDs and camera-ready Maintenance Requirement Cards or wiring diagrams for printing.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

E-6 AIRCRAFT TECHNICAL MANUALS AND SGML MANAGEMENT PROGRAM (007-000002209 - ETM/SMP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101315N | 01 | 01-1A9A | Base | 229 | 211 | 220 | | | | |
| Subtotal Operations : | | | | | | 229 | 211 | 220 | | | | |
| Total Direct Budget: | | | | | | 229 | 211 | 220 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 229 | 211 | 220 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

E-6 AIRCRAFT TECHNICAL MANUALS AND SGML MANAGEMENT PROGRAM (007-000002209 - ETM/SMP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 9 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

E-6 AIRCRAFT TECHNICAL MANUALS AND SGML MANAGEMENT PROGRAM (007-000002209 - ETM/SMP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 229 | 211 | 220 | | | | |
| Total Operations | | | | | 229 | 211 | 220 | | | | |
| Subtotal O&S: | | | | | 229 | 211 | 220 | | | | |
| Total Direct Budget: | | | | | 229 | 211 | 220 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

E-6 AIRCRAFT TECHNICAL MANUALS AND SGML MANAGEMENT PROGRAM (007-000002209 - ETM/SMP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 229 | 211 | 220 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 229 | 211 | 220 | | | | |
| Total Direct Budget: | | | | | 229 | 211 | 220 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Ammunition Knowledge Enterprise (007-000002229 - MAKE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

MAKE is the Corps Ammunition Enterprise Knowledge portal that:Provides an authoritative data repository making verified centrally maintained, data available in a one-stop data mart.

Full Description

MAKE is the Corps Ammunition Enterprise Knowledge portal that:Provides an authoritative data repository making verified centrally maintained, data available in a one-stop data mart.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Marine Ammunition Knowledge Enterprise (007-000002229 - MAKE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208082M | 01 | 1A-1A2A | Base | 4,568 | 10,786 | 11,100 | | | | |
| Subtotal Operations : | | | | | | 4,568 | 10,786 | 11,100 | | | | |
| Total Direct Budget: | | | | | | 4,568 | 10,786 | 11,100 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,568 | 10,786 | 11,100 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Marine Ammunition Knowledge Enterprise (007-000002229 - MAKE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 314 | |

Horizontal Change Explanation

Funding increase reflects annual inflation to support software licensing and operational/adaptive maintenance requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Ammunition Knowledge Enterprise (007-000002229 - MAKE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,568 | 10,786 | 11,100 | | | | |
| Total Operations | | | | | 4,568 | 10,786 | 11,100 | | | | |
| Subtotal O&S: | | | | | 4,568 | 10,786 | 11,100 | | | | |
| Total Direct Budget: | | | | | 4,568 | 10,786 | 11,100 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Ammunition Knowledge Enterprise (007-000002229 - MAKE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 4,568 | 10,786 | 11,100 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,568 | 10,786 | 11,100 | | | | |
| Total Direct Budget: | | | | | 4,568 | 10,786 | 11,100 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATED MANIFEST SYSTEM - TACTICAL (007-000002231 - AMS-TAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

AMS-TAC uses AIT technologies to facilitate In-transit Visibility / Total Asset Visibility (ITV/TAV) for the receipt and distribution of cargo. Provides near real-time capture of cargo movement data.

Full Description

AMS-TAC uses AIT technologies to facilitate In-transit Visibility / Total Asset Visibility (ITV/TAV) for the receipt and distribution of cargo. Provides near real-time capture of cargo movement data.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

AUTOMATED MANIFEST SYSTEM - TACTICAL (007-000002231 - AMS-TAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,535 | 2,432 | 2,247 | | | | |
| Subtotal Operations : | | | | | | 1,535 | 2,432 | 2,247 | | | | |
| Total Direct Budget: | | | | | | 1,535 | 2,432 | 2,247 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,535 | 2,432 | 2,247 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AUTOMATED MANIFEST SYSTEM - TACTICAL (007-000002231 - AMS-TAC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$185) | |

Horizontal Change Explanation

The scope of AMS-TAC is decreasing over the next few years as CMOS will be consuming the functionality and capabilities of AMS-TAC.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

AUTOMATED MANIFEST SYSTEM - TACTICAL (007-000002231 - AMS-TAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,535 | 2,432 | 2,247 | | | | |
| Total Operations | | | | | 1,535 | 2,432 | 2,247 | | | | |
| Subtotal O&S: | | | | | 1,535 | 2,432 | 2,247 | | | | |
| Total Direct Budget: | | | | | 1,535 | 2,432 | 2,247 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AUTOMATED MANIFEST SYSTEM - TACTICAL (007-000002231 - AMS-TAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 2,432 | 2,247 | | | | |
| Application | Other | Operations | O&S | Base | 1,535 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,535 | 2,432 | 2,247 | | | | |
| Total Direct Budget: | | | | | 1,535 | 2,432 | 2,247 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

STOCK LIST 1-2/1-3 (007-000002235 - SL 1-2/1-3)

Investment Strategic Alignment to DoD Goals**Strategic Goal:**

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification**Short Description**

SL1-2, a mainframe system, produces a cross reference list of equipment names and models to item designator numbers, and a list of equipment to authorized maintenance publications.

Full Description

SL1-2, a mainframe system, produces a cross reference list of equipment names and models to item designator numbers, and a list of equipment to authorized maintenance publications.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

STOCK LIST 1-2/1-3 (007-000002235 - SL 1-2/1-3)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 193 | 207 | 785 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 564 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 475 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 668 | 771 | 785 | | | | |
| Total Direct Budget: | | | | | | 668 | 771 | 785 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 668 | 771 | 785 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

STOCK LIST 1-2/1-3 (007-000002235 - SL 1-2/1-3)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 14 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

STOCK LIST 1-2/1-3 (007-000002235 - SL 1-2/1-3)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 193 | 207 | 785 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 475 | 564 | 0 | | | | |
| Total Operations | | | | | 668 | 771 | 785 | | | | |
| Subtotal O&S: | | | | | 668 | 771 | 785 | | | | |
| Total Direct Budget: | | | | | 668 | 771 | 785 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

STOCK LIST 1-2/1-3 (007-000002235 - SL 1-2/1-3)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 668 | 771 | 785 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 668 | 771 | 785 | | | | |
| Total Direct Budget: | | | | | 668 | 771 | 785 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Technical Support Services (007-000002258 - TSS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Multiplatform app that assigns APL numbering, develops/publishes repair part tech & logistics docs, validates tech & logistics aspects of the COSAL, publishes repair part & status of SHIPALTs & shows O-level PMS MIP/MRC & Intermediate level Sub Maint Standards.

Full Description

The Technical Services tool is a web based application designed for Naval Sea Logistics Center (NAVSEALOGCEN) to provide a single point of entry to multiple web based modules which enable users to access, review, update and create technical logistics data as it applies to U. S. Navy Ships and Submarines. "Technical Services" is a multi-user, multi-site open architecture system employing J2EE software in order to provide users with secure access to all of the web based solutions through a single login point, requiring a PKI certificate or an authentic username and password. In addition, the application is designed to interface with existing and future data systems such as the Weapon Systems File, Standard Procurement System and ICAPS, allowing for data to be both updated and shared.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Technical Support Services (007-000002258 - TSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 513 | 553 | 568 | | | | |
| Subtotal DWCF : | | | | | | 513 | 553 | 568 | | | | |
| Total Direct Budget: | | | | | | 513 | 553 | 568 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 513 | 553 | 568 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Technical Support Services (007-000002258 - TSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 15 | |

Horizontal Change Explanation

Changes due to CEDC hosting costs, contract pricing, and labor rates.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Technical Support Services (007-000002258 - TSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 513 | 553 | 568 | | | | |
| Total DWCF | | | | | 513 | 553 | 568 | | | | |
| Subtotal O&S: | | | | | 513 | 553 | 568 | | | | |
| Total Direct Budget: | | | | | 513 | 553 | 568 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Technical Support Services (007-000002258 - TSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 179 | 185 | 190 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 263 | 293 | 300 | | | | |
| Application | Other | DWCF | O&S | Base | 28 | 4 | 4 | | | | |
| Application | Software | DWCF | O&S | Base | 32 | 37 | 39 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 502 | 519 | 533 | | | | |
| Compute | Other | DWCF | O&S | Base | 11 | 34 | 35 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 11 | 34 | 35 | | | | |
| Total Direct Budget: | | | | | 513 | 553 | 568 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ADVANCED INTERACTIVE MANAGEMENT TECHNOLOGY CENTER INFORMATION SYSTEM (007-000002263 - AIMTCIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

3-tier based mgmt. sys. for managing Submarine Warfare Federated Tactical System Engineering, Config. Mgmt., Logistics, & Modernization Planning info.

Full Description

AIMTC application uses include; Configuration Management to warehouse the receipt and processing of software/hardware problems and the management of engineering change proposals, Technical Drawing Repository/Document Management provides storage, versioning, metadata, security, workflow, collaboration as well as indexing and retrieval capabilities. As the ICD Engineering Drawing Maintenance Activity (EDMA) per NAVSEA Ltr 04L235/001 dtd 7 June 2001, NUWCDIVNPT uses the on-line Installation Control Drawing (ICD) repository to provide users the capability to view approved ICD drawings for both surface and submarine platforms, utilizing free viewers. A drawing report includes the ability to view the latest revision of the drawing, as well as any previous revisions that are loaded in the system. All the data contained in these databases is available in real-time to authorized users from any location. AIMTC can be used at Navy activities ashore and afloat, original equipment manufacturers (OEM) sites, and contractors sites. The system is maintained by NUWCDIVNPT personnel. (see POC info Technical Manager). The system is used by NUWCDIVNPT as well the following: PMS 425, PMA280, PMS401, PMS435, PMS404, PEOIWS, PMS450, PEO C4I, PEO LMW, PMS403, PMS480, PMS485, PMS 350.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ADVANCED INTERACTIVE MANAGEMENT TECHNOLOGY CENTER INFORMATION SYSTEM (007-000002263 - AIMTCIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,376 | 1,472 | 1,502 | | | | |
| Subtotal DWCF : | | | | | | 1,376 | 1,472 | 1,502 | | | | |
| Total Direct Budget: | | | | | | 1,376 | 1,472 | 1,502 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,376 | 1,472 | 1,502 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ADVANCED INTERACTIVE MANAGEMENT TECHNOLOGY CENTER INFORMATION SYSTEM (007-000002263 - AIMTCIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 30 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ADVANCED INTERACTIVE MANAGEMENT TECHNOLOGY CENTER INFORMATION SYSTEM (007-000002263 - AIMTCIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,376 | 1,472 | 1,502 | | | | |
| Total DWCF | | | | | 1,376 | 1,472 | 1,502 | | | | |
| Subtotal O&S: | | | | | 1,376 | 1,472 | 1,502 | | | | |
| Total Direct Budget: | | | | | 1,376 | 1,472 | 1,502 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ADVANCED INTERACTIVE MANAGEMENT TECHNOLOGY CENTER INFORMATION SYSTEM (007-000002263 - AIMTCIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 259 | 266 | 271 | | | | |
| Application | Hardware | DWCF | O&S | Base | 32 | 38 | 37 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 700 | 710 | 720 | | | | |
| Application | Other | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 36 | 37 | 43 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,027 | 1,051 | 1,071 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 52 | 59 | 68 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 32 | 52 | 47 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 112 | 136 | 126 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 67 | 81 | 93 | | | | |
| Data Center | Other | DWCF | O&S | Base | 13 | 12 | 13 | | | | |
| Data Center | Software | DWCF | O&S | Base | 70 | 78 | 79 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 3 | 3 | 5 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 349 | 421 | 431 | | | | |
| Total Direct Budget: | | | | | 1,376 | 1,472 | 1,502 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Streamlined Modular Acquisition Requirements Tailoring Tool (007-000002265 - SMART-T)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

SMART-T automates the labor-intensive solicitation preparation and documentation process, supports complex and unique procurements, and ensures that documents comply with DoN/DoD policy and align with best practices.

Full Description

The Streamlined Modular Acquisition Requirements Tailoring Tool (SMART-T) provides (3) essential functions and is mandated for use by NAVSEAINST 4160.3B. First, it is a digital repository for NAVSEA, SPAWAR, NAVAIR and SEALIFT Commands, storing technical manuals for download and/or viewing by the fleet, fleet support activities, and approved contractors. The digital repository, known as the electronic Navy Engineering Technical Library (eNETL) stores both active and inactive TMs totaling more than 50,000 files. The technical manuals are viewed through the Technical Data Management Information System (TDMIS). Second, SMART-T is the official Navy website for the Naval Systems Data Support Activity (NSDSA) which serves as NAVSEA's and SPAWAR's Center of Excellence for Technical Manual (TM) infrastructure/support while improving and modernizing the delivery, quality, and cost of TM products and TM services. Third, SMART-T is a web application tool that provides a fast, easy, and accurate means for defining tailored Technical Manual acquisition and development requirements that conform to current NAVSEA-approved specifications, standards, and NAVSEA Technical Manual Management Program policy. The generated TMCR/TMSR is intended for use in a Solicitation, Contract, Task/Delivery Order, or Government Agency tasking. SMART-T also stores all generated TMCRs and TMSRs in the SMART-T digital repository.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Streamlined Modular Acquisition Requirements Tailoring Tool (007-000002265 - SMART-T)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 572 | 825 | 850 | | | | |
| 1804 | O&M, Navy | 0205604N | 01 | 1C-1C1C | Base | 252 | 257 | 0 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 64 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 108 | 110 | 112 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B5B | Base | 173 | 176 | 179 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1D-1D4D | Base | 40 | 41 | 42 | | | | |
| Subtotal Operations : | | | | | | 1,209 | 1,409 | 1,183 | | | | |
| Total Direct Budget: | | | | | | 1,209 | 1,409 | 1,183 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,209 | 1,409 | 1,183 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Streamlined Modular Acquisition Requirements Tailoring Tool (007-000002265 - SMART-T)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$226) | |

Horizontal Change Explanation

Decrease reflects: realignment of funding to support Navy Help Desk Consolidation effort; loss of NAVAIR funding.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Streamlined Modular Acquisition Requirements Tailoring Tool (007-000002265 - SMART-T)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,209 | 1,409 | 1,183 | | | | |
| Total Operations | | | | | 1,209 | 1,409 | 1,183 | | | | |
| Subtotal O&S: | | | | | 1,209 | 1,409 | 1,183 | | | | |
| Total Direct Budget: | | | | | 1,209 | 1,409 | 1,183 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Streamlined Modular Acquisition Requirements Tailoring Tool (007-000002265 - SMART-T)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 159 | 164 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 504 | 519 | 535 | | | | |
| Application | Other | Operations | O&S | Base | 31 | 32 | 33 | | | | |
| Application | Outside Services | Operations | O&S | Base | 64 | 71 | 73 | | | | |
| Application | Software | Operations | O&S | Base | 610 | 628 | 378 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,209 | 1,409 | 1,183 | | | | |
| Total Direct Budget: | | | | | 1,209 | 1,409 | 1,183 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ADVANCED TECHNICAL INFORMATION SUPPORT SYSTEM (007-000002268 - ATIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

ATIS is a digital retrieval and display system for technical data that provides a central point of access to this data for maint/support of naval ships. Documents in various formats are indexed by ATIS and displayed with the appropriate viewing s/w.

Full Description

The unclassified Advanced Technical Information Support System (ATIS), used ashore and afloat, was developed to improve the access to and display of technical documentation such as drawings, manuals and maintenance data, in the shipboard and industrial environment. The primary purpose of ATIS is to provide a digital-optical system for use by maintenance and support personnel to quickly access and use technical documentation. Technical documentation is provided as electronic files in raster, intelligent raster or ASCII formats. ATIS software is designed to retrieve the above data types and display them using appropriate playback software.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ADVANCED TECHNICAL INFORMATION SUPPORT SYSTEM (007-000002268 - ATIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 1,328 | 1,708 | 1,675 | | | | |
| Subtotal Operations : | | | | | | 1,328 | 1,708 | 1,675 | | | | |
| 1611 | Shipbuild&Conv, N | 0204228N | 05 | 01-5110 | Base | 1,829 | 1,865 | 1,903 | | | | |
| Subtotal Procurement : | | | | | | 1,829 | 1,865 | 1,903 | | | | |
| Total Direct Budget: | | | | | | 3,157 | 3,573 | 3,578 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,157 | 3,573 | 3,578 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ADVANCED TECHNICAL INFORMATION SUPPORT SYSTEM (007-000002268 - ATIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |

Horizontal Change Explanation

Change reflects realignment of funding to support Navy Help Desk Consolidation effort.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ADVANCED TECHNICAL INFORMATION SUPPORT SYSTEM (007-000002268 - ATIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 1,829 | 1,865 | 1,903 | | | | |
| Total Procurement | | | | | 1,829 | 1,865 | 1,903 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,328 | 1,708 | 1,675 | | | | |
| Total Operations | | | | | 1,328 | 1,708 | 1,675 | | | | |
| Subtotal O&S: | | | | | 3,157 | 3,573 | 3,578 | | | | |
| Total Direct Budget: | | | | | 3,157 | 3,573 | 3,578 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ADVANCED TECHNICAL INFORMATION SUPPORT SYSTEM (007-000002268 - ATIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 343 | 324 | 250 | | | | |
| Application | External Labor | Procurement | O&S | Base | 1,829 | 1,865 | 1,903 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 519 | 1,080 | 1,112 | | | | |
| Application | Other | Operations | O&S | Base | 32 | 82 | 84 | | | | |
| Application | Outside Services | Operations | O&S | Base | 372 | 148 | 153 | | | | |
| Application | Software | Operations | O&S | Base | 62 | 74 | 76 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,157 | 3,573 | 3,578 | | | | |
| Total Direct Budget: | | | | | 3,157 | 3,573 | 3,578 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ELECTRONIC FORMS WEBSITE (007-000002272 - EFORMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provides electronic editing & publishing of torpedo maintenance documentation.

Full Description

The Electronic Engineering Forms Website (EFORMS) was developed for use ashore and afloat for the Department of the Navy (DoN), Naval Sea Systems Command (NAVSEA) PMS 392 by the Naval Sea Logistics Center (NAVSEALOGCEN). The EFORMS Website will provide access to various Navy engineering forms and will allow authorized users access via a single point of entry and serve as a modular developed workflow software application and repository for completed engineering forms.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ELECTRONIC FORMS WEBSITE (007-000002272 - EFORMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B5B | Base | 338 | 395 | 402 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B5B | Base | 59 | 60 | 62 | | | | |
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 419 | 489 | 498 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 50 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B5B | Base | 242 | 268 | 251 | | | | |
| Subtotal Operations : | | | | | | 1,108 | 1,212 | 1,213 | | | | |
| Total Direct Budget: | | | | | | 1,108 | 1,212 | 1,213 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,108 | 1,212 | 1,213 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ELECTRONIC FORMS WEBSITE (007-000002272 - EFORMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ELECTRONIC FORMS WEBSITE (007-000002272 - EFORMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,108 | 1,212 | 1,213 | | | | |
| Total Operations | | | | | 1,108 | 1,212 | 1,213 | | | | |
| Subtotal O&S: | | | | | 1,108 | 1,212 | 1,213 | | | | |
| Total Direct Budget: | | | | | 1,108 | 1,212 | 1,213 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

ELECTRONIC FORMS WEBSITE (007-000002272 - EFORMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 371 | 262 | 562 | | | | |
| Application | Hardware | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 525 | 712 | 399 | | | | |
| Application | Other | Operations | O&S | Base | 23 | 24 | 24 | | | | |
| Application | Outside Services | Operations | O&S | Base | 133 | 153 | 156 | | | | |
| Application | Software | Operations | O&S | Base | 55 | 60 | 71 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,108 | 1,212 | 1,213 | | | | |
| Total Direct Budget: | | | | | 1,108 | 1,212 | 1,213 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (007-000002273 - IDESC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Contains Ships 3-M info on Trident subs. Is a special version of the Open Architectural Retrieval System (OARS) developed to allow FMD data analysts to edit Ohio class sub data.

Full Description

The IDESC, a Software as a Service(SaaS) Solution, is used ashore, supports PEO SHIPS, SEA 21, and PEO IWS(NSWCPHD) in the execution of programs throughout the entire life cycle by hosting applications that provide capabilities required to manage and execute projects. These capabilities include web based secure access to program information, document management, CAD data management & visualization of CAD data, automated process (workflow) execution, project status reporting/dash boarding, project team composition and role definitions, role based access controls, project planning and management, remote meeting facilitation, action item tracking and reporting, real-time team collaboration of program activities, access to ship messages and a program resource calendar. All capabilities are web-accessible in an integrated environment to manage all programs across PEO SHIPS. Per the directive of a Congressional Add, the IDESC was used by PEO SHIPS 400F to host an integrated digital environment for managing the Cruiser Modernization program and other programs involved in modernization and maintenance. This integrated digital environment was used to streamline business processes including but not limited to Ship Availability Planning, Logistics Readiness Reviews, Risk Management, Technical Data Package Development and Distribution, Test & Evaluation planning, PARM reviews, and Integrated Logistic Support Certification process. Upon the success of the Cruiser Modernization implementation several other PEO Ships Programs are now using the IDESC including PMS470, Surface Combatant (SEA-21) and several Amphibious Ship Programs: Landing Craft, Air Cushioned (LCAC), Landing Craft Utility (LCU), Ship-to-Shore Connector (SSC) and LHA Program offices. The additional programs represent a user growth from 150 users to over 2,000 users. The IDESC is a DoD level joint effort (DoD only Private Cloud) used by the US ARMY, US NAVY, US MARINE CORP, SPAWAR, NSWCS, and SURFMEPP. The PEO IWS(NSWCPHD)ePLM is an instance within IDESC.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (007-000002273 - IDESC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B5B | Base | 1,642 | 2,400 | 2,500 | | | | |
| 1804 | O&M, Navy | 0204414N | 01 | 1C-1C6C | Base | 1,122 | 1,898 | 1,995 | | | | |
| 2020 | O&M, Army | 0208550A | 01 | 13-131 | Base | 322 | 0 | 325 | | | | |
| Subtotal Operations : | | | | | | 3,086 | 4,298 | 4,820 | | | | |
| 1611 | Shipbuild&Conv, N | 0204228N | 05 | 01-5112 | Base | 550 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 550 | 0 | 0 | | | | |
| 1319 | RDT&E, Navy | 0604567N | 05 | 2465 | Base | 210 | 78 | 80 | | | | |
| Subtotal RDT&E : | | | | | | 210 | 78 | 80 | | | | |
| Total Direct Budget: | | | | | | 3,846 | 4,376 | 4,900 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,846 | 4,376 | 4,900 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (007-000002273 - IDESC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| ARMY | AT INVESTMENT | \$ 325 | |

Horizontal Change Explanation

FY 2020 to FY 2021 Decrease Statement: Funding realigned to higher modernization priorities.

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 199 | |

Horizontal Change Explanation

Increase reflects reflect migration of 007-000002813 data to IDESC, and minor adjustments for inflation and requirements refinements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (007-000002273 - IDESC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 550 | 0 | 0 | | | | |
| Total Procurement | | | | | 550 | 0 | 0 | | | | |
| ARMY | O&S | Operations | Operation & Sustainment | Base | 322 | 0 | 325 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,764 | 4,298 | 4,495 | | | | |
| Total Operations | | | | | 3,086 | 4,298 | 4,820 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 210 | 78 | 80 | | | | |
| Total RDT&E | | | | | 210 | 78 | 80 | | | | |
| Subtotal O&S: | | | | | 3,846 | 4,376 | 4,900 | | | | |
| Total Direct Budget: | | | | | 3,846 | 4,376 | 4,900 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (007-000002273 - IDESC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 378 | 1,000 | 400 | | | | |
| Application | Outside Services | Operations | O&S | Base | 2,386 | 3,298 | 4,095 | | | | |
| Application | Outside Services | Procurement | O&S | Base | 550 | 0 | 0 | | | | |
| Application | Outside Services | RDT&E | O&S | Base | 210 | 78 | 80 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,524 | 4,376 | 4,575 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 322 | 0 | 325 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 322 | 0 | 325 | | | | |
| Total Direct Budget: | | | | | 3,846 | 4,376 | 4,900 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shop Workload Management System (007-000002331 - SWMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

SWMS is a shop scheduling system for IMAs.

Full Description

SWMS is currently used at four Depot sites: Keyport, Crane, Indian Head, and SPAWAR. The Shop Workload Management System (SWMS) is a web based application that tracks by component the Depot level maintenance and repair of assets requiring overhaul, upgrade, or rebuilding to provide ready for issue assets to the fleet. SWMS collects labor hours to provide historical data for repairs by component as well as providing the capability to record parts used. SWMS is a single source for time phased quoting, planning, and production floor management and execution including scheduling, capacity management, equipment calibration tracking, and support and test equipment maintenance and tracking. SWMS provides configuration management as well as cradle to grave asset management of production work. SWMS provides parts ordering for the technician for repair of components from local storerooms based on a bill of material or free form ordering. SWMS provides Material Requirements Planning (MRP) for the Keyport Fabrication Division to manage the planning, scheduling, and execution of the fabrication work through completion in the production shops.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Shop Workload Management System (007-000002331 - SWMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 55 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0702031N | 01 | 1D-1D4D | Base | 254 | 635 | 655 | | | | |
| Subtotal Operations : | | | | | | 309 | 635 | 655 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 100 | 1,036 | 1,007 | | | | |
| Subtotal DWCF : | | | | | | 100 | 1,036 | 1,007 | | | | |
| Total Direct Budget: | | | | | | 409 | 1,671 | 1,662 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 409 | 1,671 | 1,662 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Shop Workload Management System (007-000002331 - SWMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$9) | |

Horizontal Change Explanation

Change reflects realignment of funding to non-IT tasking in support of submarine maintenance and modernization, as well as minor adjustments for inflation and requirements refinements.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Shop Workload Management System (007-000002331 - SWMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 309 | 635 | 655 | | | | |
| Total Operations | | | | | 309 | 635 | 655 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 100 | 1,036 | 1,007 | | | | |
| Total DWCF | | | | | 100 | 1,036 | 1,007 | | | | |
| Subtotal O&S: | | | | | 409 | 1,671 | 1,662 | | | | |
| Total Direct Budget: | | | | | 409 | 1,671 | 1,662 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Shop Workload Management System (007-000002331 - SWMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 170 | 176 | | | | |
| Application | External Labor | DWCF | O&S | Base | 0 | 97 | 99 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 254 | 404 | 416 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 0 | 680 | 695 | | | | |
| Application | Other | DWCF | O&S | Base | 100 | 180 | 185 | | | | |
| Application | Outside Services | Operations | O&S | Base | 55 | 50 | 52 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 79 | 28 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 11 | 11 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 409 | 1,671 | 1,662 | | | | |
| Total Direct Budget: | | | | | 409 | 1,671 | 1,662 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PRIORITY REQUISITION INFORMATION MANAGEMENT ENTERPRISE (007-000002386 - PRIME)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Prime is the requisition management system under the control of the Priority Material Office (PMO), Bremerton, WA.

Full Description

Prime is the requisition management system under the control of the Priority Material Office (PMO), Bremerton, WA. This is an unclassified, CAC/PKI enabled requisition management monitoring system used extensively by over 450 Combative and Support commands through out DOD for Issue Priority Group I (IPG1) requirements. Prime passes IPG1 requisitions to sources of supply, provides an audit trail and up-to-the-minute status for high priority requisitions. ISIS is a data feed into TRMS and OTS. Prime also functions as a Single Point of Entry (SPOE) which provides distance support OPTAR utilized by fleet entities in the SUBPAC-AOR to provide complete financial management ashore.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PRIORITY REQUISITION INFORMATION MANAGEMENT ENTERPRISE (007-000002386 - PRIME)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0204651N | 06 | 000 | Base | 72 | 75 | 77 | | | | |
| Subtotal MILPERS : | | | | | | 72 | 75 | 77 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B2B | Base | 354 | 471 | 518 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 269 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 623 | 471 | 518 | | | | |
| Total Direct Budget: | | | | | | 695 | 546 | 595 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 695 | 546 | 595 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PRIORITY REQUISITION INFORMATION MANAGEMENT ENTERPRISE (007-000002386 - PRIME)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 49 | |

Horizontal Change Explanation

Slight increase due to internal labor requirements in support of 4 FTE.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PRIORITY REQUISITION INFORMATION MANAGEMENT ENTERPRISE (007-000002386 - PRIME)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 72 | 75 | 77 | | | | |
| Total MILPERS | | | | | 72 | 75 | 77 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 623 | 471 | 518 | | | | |
| Total Operations | | | | | 623 | 471 | 518 | | | | |
| Subtotal O&S: | | | | | 695 | 546 | 595 | | | | |
| Total Direct Budget: | | | | | 695 | 546 | 595 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PRIORITY REQUISITION INFORMATION MANAGEMENT ENTERPRISE (007-000002386 - PRIME)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | MILPERS | O&S | Base | 72 | 75 | 77 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 354 | 361 | 368 | | | | |
| Application | Other | Operations | O&S | Base | 269 | 110 | 150 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 695 | 546 | 595 | | | | |
| Total Direct Budget: | | | | | 695 | 546 | 595 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TRANSPORTATION MANAGEMENT SYSTEM (007-000002415 - TMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

TMS consists of three modules: Freight to support TMO/ITO shipment functions; Voucher Certification to facilitate receipt/certification of transportation vouchers; Disbursing for final verification/payment.

Full Description

TMS consists of three modules: Freight to support TMO/ITO shipment functions; Voucher Certification to facilitate receipt/certification of transportation vouchers; Disbursing for final verification/payment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TRANSPORTATION MANAGEMENT SYSTEM (007-000002415 - TMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,120 | 692 | 903 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 195 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,120 | 887 | 903 | | | | |
| Total Direct Budget: | | | | | | 1,120 | 887 | 903 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,120 | 887 | 903 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TRANSPORTATION MANAGEMENT SYSTEM (007-000002415 - TMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 16 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

TRANSPORTATION MANAGEMENT SYSTEM (007-000002415 - TMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,120 | 692 | 903 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 195 | 0 | | | | |
| Total Operations | | | | | 1,120 | 887 | 903 | | | | |
| Subtotal O&S: | | | | | 1,120 | 887 | 903 | | | | |
| Total Direct Budget: | | | | | 1,120 | 887 | 903 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TRANSPORTATION MANAGEMENT SYSTEM (007-000002415 - TMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,120 | 887 | 903 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,120 | 887 | 903 | | | | |
| Total Direct Budget: | | | | | 1,120 | 887 | 903 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

WAR RESERVE SYSTEM (007-000002416 - WRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

MARINE CORPS AUTOMATED REQUIREMENTS DETERMINATION SYSTEM USED TO COMPUTE SUSTAINMENT REQUIREMENTS IN SUPPORT OF CONTINGENCY PLANNING AND BUDGETING. Used for computing Marine Corps equipment and consumable sustainment supply requirements.

Full Description

MARINE CORPS AUTOMATED REQUIREMENTS DETERMINATION SYSTEM USED TO COMPUTE SUSTAINMENT REQUIREMENTS IN SUPPORT OF CONTINGENCY PLANNING AND BUDGETING. Used for computing Marine Corps equipment and consumable sustainment supply requirements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

WAR RESERVE SYSTEM (007-000002416 - WRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 209 | 232 | 833 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 586 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 965 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,174 | 818 | 833 | | | | |
| Total Direct Budget: | | | | | | 1,174 | 818 | 833 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,174 | 818 | 833 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

WAR RESERVE SYSTEM (007-000002416 - WRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 15 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

WAR RESERVE SYSTEM (007-000002416 - WRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 209 | 232 | 833 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 965 | 586 | 0 | | | | |
| Total Operations | | | | | 1,174 | 818 | 833 | | | | |
| Subtotal O&S: | | | | | 1,174 | 818 | 833 | | | | |
| Total Direct Budget: | | | | | 1,174 | 818 | 833 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

WAR RESERVE SYSTEM (007-000002416 - WRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,174 | 818 | 833 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,174 | 818 | 833 | | | | |
| Total Direct Budget: | | | | | 1,174 | 818 | 833 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TECHNICAL DATA WEBSITE - NATEC (007-000002427 - TMAPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The Technical Management Application System (TMAPS) is the Authoritative Source of Record for Naval Aviation Technical Data. TMAPS provides Information Management, Query, Indexing, Update and Download Capability for Technical Manuals and Related Data.

Full Description

The Technical Data Website - NATEC is the central repository, authoritative source and management system for all Naval Aviation technical publications and associated Technical Data. TMAPS supports the Naval Aviation Enterprise in hosting, managing and distributing Technical Data in digital, CD/DVD and paper format.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TECHNICAL DATA WEBSITE - NATEC (007-000002427 - TMAPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204458N | 01 | 01-1A3A | Base | 1,375 | 1,433 | 1,503 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 39 | 311 | 346 | | | | |
| Subtotal Operations : | | | | | | 1,414 | 1,744 | 1,849 | | | | |
| Total Direct Budget: | | | | | | 1,414 | 1,744 | 1,849 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,414 | 1,744 | 1,849 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TECHNICAL DATA WEBSITE - NATEC (007-000002427 - TMAPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 105 | |

Horizontal Change Explanation

Net increase a result of a increase in software costs (commercial and in-house), server hardware purchases, server maintenance costs, peripheral maintenance and COTS software purchases and an increase in network and communications costs and all other commercially developed costs.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TECHNICAL DATA WEBSITE - NATEC (007-000002427 - TMAPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,414 | 1,744 | 1,849 | | | | |
| Total Operations | | | | | 1,414 | 1,744 | 1,849 | | | | |
| Subtotal O&S: | | | | | 1,414 | 1,744 | 1,849 | | | | |
| Total Direct Budget: | | | | | 1,414 | 1,744 | 1,849 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

TECHNICAL DATA WEBSITE - NATEC (007-000002427 - TMAPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 584 | 626 | 639 | | | | |
| Application | Hardware | Operations | O&S | Base | 6 | 30 | 15 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 687 | 697 | 756 | | | | |
| Application | Other | Operations | O&S | Base | 5 | 173 | 50 | | | | |
| Application | Software | Operations | O&S | Base | 28 | 108 | 166 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,310 | 1,634 | 1,626 | | | | |
| IT Management | Other | Operations | O&S | Base | 0 | 0 | 115 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 0 | 115 | | | | |
| Network | Other | Operations | O&S | Base | 104 | 110 | 108 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 104 | 110 | 108 | | | | |
| Total Direct Budget: | | | | | 1,414 | 1,744 | 1,849 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Technical Data Center (007-000002432 - TDC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The TDC is aligned with JTDI. The system integrates multiple data sets which are utilized by PMA-234, NSWC Crane, the Fleet, and OEMs. It provides total asset visibility, AN/ALQ-99 weapon system configuration management, and AIMD support.

Full Description

Part of Joint Technical Data Integration (JTDI AIR 6.8). Provides access to Airborne Electronic Attack, Technical Data (drawings and publications), Configuration management information, Maintenance plans, Support Equipment and Program office data in an integrated environment. User base consists of EW fleet personnel, Fleet Support team members located at NSWC Crane, NAWC PAX River, NADEP Jacksonville, NAWC PT. Mugu, NAS Whidbey IS, MCAS Cherry Point NC as well as Associated EA-6B / EA-18G / P-8A Support contractors and vendors.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Technical Data Center (007-000002432 - TDC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 117 | 117 | 119 | | | | |
| Subtotal Operations : | | | | | | 117 | 117 | 119 | | | | |
| Total Direct Budget: | | | | | | 117 | 117 | 119 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 117 | 117 | 119 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Technical Data Center (007-000002432 - TDC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Technical Data Center (007-000002432 - TDC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 117 | 117 | 119 | | | | |
| Total Operations | | | | | 117 | 117 | 119 | | | | |
| Subtotal O&S: | | | | | 117 | 117 | 119 | | | | |
| Total Direct Budget: | | | | | 117 | 117 | 119 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Technical Data Center (007-000002432 - TDC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 117 | 117 | 119 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 117 | 117 | 119 | | | | |
| Total Direct Budget: | | | | | 117 | 117 | 119 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONVENTIONAL ORDNANCE RESOURCE PROGRAM (007-000002440 - CORP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The Conventional Ordnance Resource Program is an interactive website that provides world-wide access to data relating to the life-cycle management of conventional ammunition.

Full Description

Conventional Ordnance Resource Program (CORP) is an interactive, web based, life cycle management tool utilized for the Program, Acquisition and In-Service Management of Navy ammunition. CORP enables users to perform life-cycle management of conventional ammunition. The system provides real-time access to financial management data, inventory data, configuration management documents, procurement tracking documents, notice of ammunition reclassification data, overhead fire data, foreign military sales data, surveillance lot acceptance data, ammunition malfunction data, action tracking data, product improvement data, ammunition data card data, drawing visibility, and historical document visibility. CORP provides the Navy visibility to the data identified above on conventional ammunition from idea conception to removal from inventory for demilitarization.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

CONVENTIONAL ORDNANCE RESOURCE PROGRAM (007-000002440 - CORP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|--------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204458N | 01 | 1D-1D4D | Base | 119 | 207 | 212 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 66 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 185 | 207 | 212 | | | | |
| 1508 | Proc of Ammo, N/MC | 0204229N | 01 | 01-0250 | Base | 50 | 51 | 51 | | | | |
| 1508 | Proc of Ammo, N/MC | 0204229N | 01 | 01-0270 | Base | 50 | 51 | 51 | | | | |
| 1508 | Proc of Ammo, N/MC | 0204229N | 01 | 01-0335 | Base | 50 | 51 | 51 | | | | |
| 1508 | Proc of Ammo, N/MC | 0204229N | 01 | 01-0340 | Base | 50 | 51 | 51 | | | | |
| 1508 | Proc of Ammo, N/MC | 0208017N | 01 | 01-0266 | Base | 50 | 51 | 51 | | | | |
| Subtotal Procurement : | | | | | | 250 | 255 | 255 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 0 | 20 | | | | |
| Subtotal DWCF : | | | | | | 0 | 0 | 20 | | | | |
| Total Direct Budget: | | | | | | 435 | 462 | 487 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 435 | 462 | 487 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CONVENTIONAL ORDNANCE RESOURCE PROGRAM (007-000002440 - CORP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 25 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CONVENTIONAL ORDNANCE RESOURCE PROGRAM (007-000002440 - CORP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 250 | 255 | 255 | | | | |
| Total Procurement | | | | | 250 | 255 | 255 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 185 | 207 | 212 | | | | |
| Total Operations | | | | | 185 | 207 | 212 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 0 | 20 | | | | |
| Total DWCF | | | | | 0 | 0 | 20 | | | | |
| Subtotal O&S: | | | | | 435 | 462 | 487 | | | | |
| Total Direct Budget: | | | | | 435 | 462 | 487 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONVENTIONAL ORDNANCE RESOURCE PROGRAM (007-000002440 - CORP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 51 | 73 | 75 | | | | |
| Application | External Labor | Procurement | O&S | Base | 250 | 255 | 255 | | | | |
| Application | Hardware | Operations | O&S | Base | 18 | 18 | 19 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 41 | 42 | 43 | | | | |
| Application | Outside Services | Operations | O&S | Base | 66 | 65 | 66 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 0 | 20 | | | | |
| Application | Software | Operations | O&S | Base | 9 | 9 | 9 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 435 | 462 | 487 | | | | |
| Total Direct Budget: | | | | | 435 | 462 | 487 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Carrier Team One / Sub Team One Portal (007-000002442 - CT1 PPR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

CT1 PPR provides the capability to disseminate innovations and proven practices within the U.S. Navy Aircraft Carrier Maintenance Community that contribute to cost savings, time savings or higher quality of work.

Full Description

Carrier Team One Proven Practice Replication Website (CT1 PPR) provides the capability to disseminate innovations and proven practices within the U.S. Navy Aircraft Carrier Maintenance Community that contribute to cost savings, time savings or higher quality of work. Data processed on CT1PPR is categorized as Unclassified with a sensitivity of U-NNPI and For Official Use Only (FOUO). The public release of this type of data is protected in accordance with exemption code 3 and 6 of DoD 5400.7-R and OPNAVINST N9210.3.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Carrier Team One / Sub Team One Portal (007-000002442 - CT1 PPR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B5B | Base | 379 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 379 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 379 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 379 | 0 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Carrier Team One / Sub Team One Portal (007-000002442 - CT1 PPR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 379 | 0 | 0 | | | | |
| Total Operations | | | | | 379 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 379 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 379 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Carrier Team One / Sub Team One Portal (007-000002442 - CT1 PPR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 43 | 0 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 276 | 0 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 8 | 0 | 0 | | | | |
| Application | Outside Services | Operations | O&S | Base | 41 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 11 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 379 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 379 | 0 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SUBMEPP EBUSINESS SITE FOR CUSTOMERS, PARTNERS AND SUPPLIERS (007-000002443 - EBIZ)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Supports SUBMEPP mission to deliver products and services via the web.

Full Description

The SUBMEPP eBusiness Site contains the modules: eProduct - Provides access to the unclassified SUBMEPP Maintenance Instruction Documents developed by SUBMEPP. These Products include Maintenance Standards, Standardized Test Procedures, Unrestricted Operations Maintenance Requirement Cards, and Deep Submergence Systems Hull Integrity Procedures. Contains data used to build web pages for site. Information includes Product Number, Rev, Change, Issue Date, Title, and Special Handling. AWP - Provides access to Availability Work Packages, event driven availability planning and linkages to Maintenance Instruction Documents. (in progress) CCRP - Provides access to information that identifies components being provided by the Shop 31 Corporate Component Repair Program for upcoming Depot Availabilities and the status of the CCRP support to those availabilities. URO Status - Provides access to the status of URO scheduled maintenance requirements and linkages to applicable URO MRCs. URO Smart Forms - Enables electronic submittal of URO MRC inspection reports (in progress.) Feedback: Service to provide web feedback on SUBMEPP products with User Activity Comment Sheet, obtain status of feedback, and view feedback previously resolved for maintenance products. Reliability Centered Maintenance (RCM) - tools to perform analyses and evaluate risk. URO Analyst - tools to evaluate and track URO feedback data over time.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SUBMEPP EBUSINESS SITE FOR CUSTOMERS, PARTNERS AND SUPPLIERS (007-000002443 - EBIZ)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 990 | 0 | 1,315 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 1,307 | 0 | | | | |
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 687 | 588 | 596 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 264 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,941 | 1,895 | 1,911 | | | | |
| Total Direct Budget: | | | | | | 1,941 | 1,895 | 1,911 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,941 | 1,895 | 1,911 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SUBMEPP EBUSINESS SITE FOR CUSTOMERS, PARTNERS AND SUPPLIERS (007-000002443 - EBIZ)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 16 | |

Horizontal Change Explanation

TTThere is no actual decrease. The funding was zeroed out during the OCO and Baseline split in PBIS-IT. The funding will be added back during certified obligations in October.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SUBMEPP EBUSINESS SITE FOR CUSTOMERS, PARTNERS AND SUPPLIERS (007-000002443 - EBIZ)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,941 | 588 | 1,911 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1,307 | 0 | | | | |
| Total Operations | | | | | 1,941 | 1,895 | 1,911 | | | | |
| Subtotal O&S: | | | | | 1,941 | 1,895 | 1,911 | | | | |
| Total Direct Budget: | | | | | 1,941 | 1,895 | 1,911 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SUBMEPP EBUSINESS SITE FOR CUSTOMERS, PARTNERS AND SUPPLIERS (007-000002443 - EBIZ)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,211 | 1,309 | 1,322 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 462 | 465 | 468 | | | | |
| Application | Other | Operations | O&S | Base | 4 | 4 | 4 | | | | |
| Application | Outside Services | Operations | O&S | Base | 264 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,941 | 1,778 | 1,794 | | | | |
| Data Center | External Labor | Operations | O&S | OCO | 0 | 14 | 15 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 0 | 9 | 8 | | | | |
| Data Center | Hardware | Operations | O&S | OCO | 0 | 36 | 31 | | | | |
| Data Center | Internal Labor | Operations | O&S | OCO | 0 | 20 | 23 | | | | |
| Data Center | Other | Operations | O&S | OCO | 0 | 1 | 0 | | | | |
| Data Center | Software | Operations | O&S | OCO | 0 | 36 | 39 | | | | |
| Data Center | Telecom | Operations | O&S | OCO | 0 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 117 | 117 | | | | |
| Total Direct Budget: | | | | | 1,941 | 1,895 | 1,911 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SUBMARINE MAINTENANCE MONITORING INFORMATION SYSTEM (007-000002446 - SMMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Collects operational submarine component/system performance and material condition data from six PM Teams.

Full Description

The Submarine Maintenance Monitoring Information System (SMMIS) collects operational submarine component/system performance and material condition data from eight Performance Monitoring Teams (PMTs) located at submarine homeports for subsequent engineering analysis. Processes U-NNPI.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SUBMARINE MAINTENANCE MONITORING INFORMATION SYSTEM (007-000002446 - SMMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 707 | 847 | 865 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 126 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 833 | 847 | 865 | | | | |
| Total Direct Budget: | | | | | | 833 | 847 | 865 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 833 | 847 | 865 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SUBMARINE MAINTENANCE MONITORING INFORMATION SYSTEM (007-000002446 - SMMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 18 | |

Horizontal Change Explanation

Increase of 2% reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SUBMARINE MAINTENANCE MONITORING INFORMATION SYSTEM (007-000002446 - SMMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 833 | 847 | 865 | | | | |
| Total Operations | | | | | 833 | 847 | 865 | | | | |
| Subtotal O&S: | | | | | 833 | 847 | 865 | | | | |
| Total Direct Budget: | | | | | 833 | 847 | 865 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SUBMARINE MAINTENANCE MONITORING INFORMATION SYSTEM (007-000002446 - SMMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 37 | 38 | 39 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 664 | 677 | 691 | | | | |
| Application | Other | Operations | O&S | Base | 6 | 6 | 7 | | | | |
| Application | Outside Services | Operations | O&S | Base | 126 | 126 | 128 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 833 | 847 | 865 | | | | |
| Total Direct Budget: | | | | | 833 | 847 | 865 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Standard Tooling (007-000002584 - STDT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

The Standard Tooling Program tracks tooling requirements for shop 06 work. Receiving info from MAT of matl status/ availability of matls required for completion of tooling process. Material reports are generated. JMLs are produced.

Full Description

The Standard Tooling Program (STDT) is utilized by S/06 to track tooling requirements for their shop work. The program receives an interface from Material Asset Tracking (MAT) via the Web Server daily that updates the STDT database. The MAT information consists of material status & availability of materials required for completion of the tooling process. Material reports are generated; JMSs are produced for Shop Stores requirements are needed. The application users have access through the Shipyard Intranet.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Standard Tooling (007-000002584 - STDT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2 | 0 | 2 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 2 | 0 | | | | |
| Subtotal Operations : | | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | | 2 | 2 | 2 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Standard Tooling (007-000002584 - STDT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2 | 0 | 2 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2 | 0 | | | | |
| Total Operations | | | | | 2 | 2 | 2 | | | | |
| Subtotal O&S: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Standard Tooling (007-000002584 - STDT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Technical Information Management System (007-000002587 - TIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Management of Government Records

Investment Description and Justification

Short Description

TIMS-TM is the Shipyards database of technical manuals and similar documents. It is used to track the location and status of individual copies of manuals and provide the vision/change/ACN level approved for SY use both nuclear and non-nuclear.

Full Description

Technical Information Mgt System (TIMS) is a local database of drawings & technical manuals, including change/revision status, location, charge out information, & notification to technical codes of changes. It is used to track the location & status of individual copies of manuals & provide the vision/change/ACN level approved for Shipyard use both nuclear & non-nuclear. TIMS creates Ships Drawing Index (SDI) which includes all drawings & revision information which is not found in JEDMICS.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Technical Information Management System (007-000002587 - TIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2 | 0 | 2 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 2 | 0 | | | | |
| Subtotal Operations : | | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | | 2 | 2 | 2 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Technical Information Management System (007-000002587 - TMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2 | 0 | 2 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2 | 0 | | | | |
| Total Operations | | | | | 2 | 2 | 2 | | | | |
| Subtotal O&S: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Technical Information Management System (007-000002587 - TIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTEGRATED MODERNIZATION PLANNING FOR AIRCRAFT CARRIERS (007-000002636 - IMPAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Automates local process for orderly identification, approval, design, planning, programming, budgeting, installation, life cycle support and configuration control of Aircraft Carrier alterations for all in-service & new construction Aircraft Carriers.

Full Description

The mission of the IMPAC system is to support the planning and execution of in-service aircraft carrier modernization. Managing modernization is a key component of aircraft carrier life cycle management. The IMPAC system provides a structure for the orderly identification, approval, design, planning, programming, budgeting, installation, life cycle support, and configuration control of ship alterations (SHIPALTs) and alterations equivalent to repairs (AERs) for all in-service aircraft carriers. By appropriately integrating hardware, software, communications infrastructure, a database, and standardized administration tools, the IMPAC system assists the CPA to automate the processes required to meet its mission.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

INTEGRATED MODERNIZATION PLANNING FOR AIRCRAFT CARRIERS (007-000002636 - IMPAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B5B | Base | 378 | 384 | 391 | | | | |
| Subtotal Operations : | | | | | | 378 | 384 | 391 | | | | |
| Total Direct Budget: | | | | | | 378 | 384 | 391 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 378 | 384 | 391 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INTEGRATED MODERNIZATION PLANNING FOR AIRCRAFT CARRIERS (007-000002636 - IMPAC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

INTEGRATED MODERNIZATION PLANNING FOR AIRCRAFT CARRIERS (007-000002636 - IMPAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 378 | 384 | 391 | | | | |
| Total Operations | | | | | 378 | 384 | 391 | | | | |
| Subtotal O&S: | | | | | 378 | 384 | 391 | | | | |
| Total Direct Budget: | | | | | 378 | 384 | 391 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INTEGRATED MODERNIZATION PLANNING FOR AIRCRAFT CARRIERS (007-000002636 - IMPAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 378 | 384 | 391 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 378 | 384 | 391 | | | | |
| Total Direct Budget: | | | | | 378 | 384 | 391 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MANAGEMENT SUPPORT AND DATA ANALYSIS (MSADA) (007-000002692 - MSADA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

MSADA is a MS Access application that communicates with SQL Server 2000 database, non-interfacing, utilized to manage the DOD requirement of tracking Navy small arms/weapons. Tasking is directed via SEATASK 07SA01.

Full Description

MSADA is a mission-essential system supporting the DoD requirements of tracking all the serialized small arms and light weapons within each component military service for accountability of DoD small arms worldwide. The MSADA application supports the DoD mandated requirement (DoD 4140.1-R) that each military service component establish and maintain a serial number registry. The MSADA application is that Registry for the United States Navy (USN), the United States Marine Corps (USMC) and the United States Coast Guard (USCG). NAVSEAINST 8370.2D, Paragraph 2.402.f. Establish and maintain the Navy Registry as the Navy's record for serialization control, asset population and distribution utilizing the Management Support and Data Analysis (MSADA) system. The MSADA application also incorporates the USN allocation readiness of quantities for the various small arms and light weapons authorized to be held by each USN activity. MSADA is utilized by the USN, USMC, USCG and USSOCOM to track and be able to monitor the readiness of their weapons assets. Over ONE million assets are tracked by serial number, condition code, document, nomenclature, NSN, as required by law. MSADA provides structure for an annual reporting requirement for small arms. See supporting documents uploaded.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MANAGEMENT SUPPORT AND DATA ANALYSIS (MSADA) (007-000002692 - MSADA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 97 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1D-1D4D | Base | 796 | 944 | 972 | | | | |
| Subtotal Operations : | | | | | | 893 | 944 | 972 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 30 | 30 | | | | |
| Subtotal DWCF : | | | | | | 0 | 30 | 30 | | | | |
| Total Direct Budget: | | | | | | 893 | 974 | 1,002 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 893 | 974 | 1,002 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MANAGEMENT SUPPORT AND DATA ANALYSIS (MSADA) (007-000002692 - MSADA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 28 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MANAGEMENT SUPPORT AND DATA ANALYSIS (MSADA) (007-000002692 - MSADA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 893 | 944 | 972 | | | | |
| Total Operations | | | | | 893 | 944 | 972 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 30 | 30 | | | | |
| Total DWCF | | | | | 0 | 30 | 30 | | | | |
| Subtotal O&S: | | | | | 893 | 974 | 1,002 | | | | |
| Total Direct Budget: | | | | | 893 | 974 | 1,002 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MANAGEMENT SUPPORT AND DATA ANALYSIS (MSADA) (007-000002692 - MSADA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 500 | 515 | 530 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 296 | 305 | 314 | | | | |
| Application | Outside Services | Operations | O&S | Base | 97 | 124 | 128 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 30 | 30 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 893 | 974 | 1,002 | | | | |
| Total Direct Budget: | | | | | 893 | 974 | 1,002 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details**Surface Missile System Maintenance Data System (007-000002695 - SMSMDS)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification**Short Description**

SMSMDS is the Navy's only centralized maintenance and logistics system for distribution of life cycle data for STANDARD Missile.

Full Description

The Surface Missiles Systems Maintenance Data System (SMSMDS) consists of all hardware and software required to serve multiple DoD programs: such as STANDARD Missile, Evolved Sea Sparrow Missile, Rolling Airframe Missile, NULKA, Quality Evaluation, Vertical Launch System Canister, and Aegis Ballistic Missile Defense. Two of the major applications are SMSMDS DADMS ID#17787 and SMEPS DADMS ID#17920. SMSMDS and SMEPS are the specialized technical software products that have been designed and developed to meet missile life cycle management support. SMSMDS provides a central place for historical and DoD owned missile information systems. The data are captured initially from the manufacture, build-up, movements, maintenance points, all the way up to firing event. Data is integrated in a cohesive manner that is available for future studies and assessment. SMEPS is an automated tool to manage missile production in accordance with: Surface Missile Process Descriptions (SMPDs), Production Planning Requirements (PPRs), NAVSEA Shore Activity Maintenance Data System (MD 4790), Major Parts Interchangeability and Service Life Data (MD 31460), Maintenance Policy Requirements. SMEPS manages electronic missile and section travelers, process missiles/sections and collect maintenance data. SMSMDS and SMEPS users are AMMO PAC, AMMO LANT, Raytheon, WPNSTN Seal Beach, WPNSTN Yorktown, NSWC Port Hueneme, NSWC Indian Head, NSWC Corona, NSWC Crane, FMC Minneapolis, BAE and NGC Washington DC, APML, China Lake, Earl, NOLSC, and a few FMS countries such as Canada, Germany, and Australia. CWIS architecture has the capacity and flexibility to host additional applications and databases in support of emerging programs.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Surface Missile System Maintenance Data System (007-000002695 - SMSMDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 1D-1D4D | Base | 414 | 590 | 601 | | | | |
| 1804 | O&M, Navy | 0205676N | 01 | 1D-1D4D | Base | 2,613 | 2,906 | 2,956 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 416 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 3,443 | 3,496 | 3,557 | | | | |
| Total Direct Budget: | | | | | | 3,443 | 3,496 | 3,557 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,443 | 3,496 | 3,557 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Surface Missile System Maintenance Data System (007-000002695 - SMSMDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 61 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Surface Missile System Maintenance Data System (007-000002695 - SMSMDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,443 | 3,496 | 3,557 | | | | |
| Total Operations | | | | | 3,443 | 3,496 | 3,557 | | | | |
| Subtotal O&S: | | | | | 3,443 | 3,496 | 3,557 | | | | |
| Total Direct Budget: | | | | | 3,443 | 3,496 | 3,557 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Surface Missile System Maintenance Data System (007-000002695 - SMSMDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 1,941 | 1,975 | 2,009 | | | | |
| Application | Other | Operations | O&S | Base | 535 | 544 | 553 | | | | |
| Application | Outside Services | Operations | O&S | Base | 927 | 937 | 955 | | | | |
| Application | Software | Operations | O&S | Base | 18 | 18 | 18 | | | | |
| Application | Telecom | Operations | O&S | Base | 22 | 22 | 22 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,443 | 3,496 | 3,557 | | | | |
| Total Direct Budget: | | | | | 3,443 | 3,496 | 3,557 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTEGRATED CONDITION ASSESSMENT SYSTEM (007-000002750 - ICAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Naval Sea Systems Command (NAVSEA) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Deployed/Tactical/Shipboard Computing capabilities not delineated elsewhere.

Full Description

Naval Sea Systems Command (NAVSEA) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Deployed/Tactical/Shipboard Computing capabilities not delineated elsewhere.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

INTEGRATED CONDITION ASSESSMENT SYSTEM (007-000002750 - ICAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 1,970 | 3,500 | 3,050 | | | | |
| Subtotal Operations : | | | | | | 1,970 | 3,500 | 3,050 | | | | |
| Total Direct Budget: | | | | | | 1,970 | 3,500 | 3,050 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,970 | 3,500 | 3,050 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INTEGRATED CONDITION ASSESSMENT SYSTEM (007-000002750 - ICAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$450) | |

Horizontal Change Explanation

Decrease reflects migration to ERM (UII = 007-000100940).



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

INTEGRATED CONDITION ASSESSMENT SYSTEM (007-000002750 - ICAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,970 | 3,500 | 3,050 | | | | |
| Total Operations | | | | | 1,970 | 3,500 | 3,050 | | | | |
| Subtotal O&S: | | | | | 1,970 | 3,500 | 3,050 | | | | |
| Total Direct Budget: | | | | | 1,970 | 3,500 | 3,050 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INTEGRATED CONDITION ASSESSMENT SYSTEM (007-000002750 - ICAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,970 | 3,325 | 2,871 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 175 | 179 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,970 | 3,500 | 3,050 | | | | |
| Total Direct Budget: | | | | | 1,970 | 3,500 | 3,050 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MATERIAL READINESS DATA BASE (007-000002754 - MRDB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Naval Sea Systems Command (NAVSEA) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level Computing capabilities not delineated elsewhere.

Full Description

The Material Readiness Database (MRDB) was established and chartered by Office of the Chief of Naval Operations (OPNAV) as the single authoritative source for calculating Operational Availability (Ao) and associated reliability and maintainability parameters, including, but not limited to, Mean Time Between Failure (MTBF), Mean Time to Repair (MTTR), Mean Down Time (MDT), Mean Outside Assist Time (MOAT), and Mean Logistic Time (MLT). This database is unique in its engineering orientation, in its applicability to wartime scenarios, and in its synergistic approach to time series data analysis. The MRDB is oriented to Reliability, Maintainability, and Availability (RM&A) engineering principles in its reliance on Reliability Block Diagrams (RBDs). Reliability block diagrams are the foundation of modern RM&A and are mandated in the Department of the Navy's operational definitions (see Reliability Block Diagram Standards, Report No. 05MR-001-87, May 1987). The MRDB data is processed in accordance with a specified wartime scenario, mission profile, and Program Manager approved demand use factors. The database transforms data into wartime scenarios using Program Manager approved demand use factors. Indices for Availability, Reliability, Maintainability, and Supportability are among the most important information provided by the MRDB. The MRDB data is collected in accordance with explicit scoring criteria agreed to by the In-Service Engineering Agents (ISEAs) and NSWC-Corona, and then approved by the Program Managers (PMs). Representatives from ISEAs, NSWC-Corona, contractors, and other knowledgeable members of the technical community attend periodic data reviews and validations.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MATERIAL READINESS DATA BASE (007-000002754 - MRDB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 140 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 2,768 | 3,183 | 3,255 | | | | |
| Subtotal Operations : | | | | | | 2,908 | 3,183 | 3,255 | | | | |
| Total Direct Budget: | | | | | | 2,908 | 3,183 | 3,255 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,908 | 3,183 | 3,255 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MATERIAL READINESS DATA BASE (007-000002754 - MRDB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 72 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MATERIAL READINESS DATA BASE (007-000002754 - MRDB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,908 | 3,183 | 3,255 | | | | |
| Total Operations | | | | | 2,908 | 3,183 | 3,255 | | | | |
| Subtotal O&S: | | | | | 2,908 | 3,183 | 3,255 | | | | |
| Total Direct Budget: | | | | | 2,908 | 3,183 | 3,255 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MATERIAL READINESS DATA BASE (007-000002754 - MRDB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 452 | 475 | 365 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,568 | 1,750 | 1,332 | | | | |
| Application | Outside Services | Operations | O&S | Base | 574 | 634 | 1,517 | | | | |
| Application | Software | Operations | O&S | Base | 45 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,639 | 2,859 | 3,214 | | | | |
| Compute | Hardware | Operations | O&S | Base | 89 | 92 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 89 | 92 | 0 | | | | |
| End User | Software | Operations | O&S | Base | 4 | 49 | 41 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 4 | 49 | 41 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 176 | 183 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 176 | 183 | 0 | | | | |
| Total Direct Budget: | | | | | 2,908 | 3,183 | 3,255 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR Logistics Capabilities (007-000002780 - AIR LOG)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Logistics capabilities not delineated elsewhere.

Full Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Logistics capabilities not delineated elsewhere.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAIR Logistics Capabilities (007-000002780 - AIR LOG)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 25,111 | 26,101 | 27,251 | | | | |
| Subtotal DWCF : | | | | | | 25,111 | 26,101 | 27,251 | | | | |
| Total Direct Budget: | | | | | | 25,111 | 26,101 | 27,251 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 25,111 | 26,101 | 27,251 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAIR Logistics Capabilities (007-000002780 - AIR LOG)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,150 | |
| Horizontal Change Explanation | | | |
| Net decrease due to minor program adjustment. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAIR Logistics Capabilities (007-000002780 - AIR LOG)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 25,111 | 26,101 | 27,251 | | | | |
| Total DWCF | | | | | 25,111 | 26,101 | 27,251 | | | | |
| Subtotal O&S: | | | | | 25,111 | 26,101 | 27,251 | | | | |
| Total Direct Budget: | | | | | 25,111 | 26,101 | 27,251 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVAIR Logistics Capabilities (007-000002780 - AIR LOG)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,285 | 1,910 | 2,128 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 6,228 | 6,202 | 6,295 | | | | |
| Application | Other | DWCF | O&S | Base | 1,625 | 1,660 | 1,735 | | | | |
| Application | Software | DWCF | O&S | Base | 4,041 | 4,554 | 4,906 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 13,179 | 14,326 | 15,064 | | | | |
| End User | Other | DWCF | O&S | Base | 5,315 | 5,021 | 5,211 | | | | |
| End User | Telecom | DWCF | O&S | Base | 1,095 | 1,170 | 1,191 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 6,410 | 6,191 | 6,402 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 5,522 | 5,584 | 5,785 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 5,522 | 5,584 | 5,785 | | | | |
| Total Direct Budget: | | | | | 25,111 | 26,101 | 27,251 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

NOSSA RESTRICTED WEB SITE (007-000002782 - NRWS)

Investment Strategic Alignment to DoD Goals**Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification**Short Description**

NOSSAWEB is a DON-mandated web application with approximately 10,300 users providing information and technical data for Naval Ordnance Safety programs, including ordnance environmental safety, to NOSSA staff and customers.

Full Description

NOSSAWEB is a DON-mandated web application with approximately 10,300 users providing information and technical data for Naval Ordnance Safety programs, including ordnance environmental safety, to NOSSA staff and customers. This system is also used to manage ordnance transportation related incidents and accidents on a 24x7 basis under 49 Combined Federal Regulation (CFR) hazardous materials transportation, a Title 10 mandated function of NOSSA. NOSSA customers include the fleet and DoD civilians & contractors located worldwide.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NOSSA RESTRICTED WEB SITE (007-000002782 - NRWS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 41 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 559 | 976 | 995 | | | | |
| 1804 | O&M, Navy | 0901256N | 01 | 02-1B2B | Base | 118 | 155 | 157 | | | | |
| Subtotal Operations : | | | | | | 718 | 1,131 | 1,152 | | | | |
| Total Direct Budget: | | | | | | 718 | 1,131 | 1,152 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 718 | 1,131 | 1,152 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NOSSA RESTRICTED WEB SITE (007-000002782 - NRWS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 21 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NOSSA RESTRICTED WEB SITE (007-000002782 - NRWS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 718 | 1,131 | 1,152 | | | | |
| Total Operations | | | | | 718 | 1,131 | 1,152 | | | | |
| Subtotal O&S: | | | | | 718 | 1,131 | 1,152 | | | | |
| Total Direct Budget: | | | | | 718 | 1,131 | 1,152 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NOSSA RESTRICTED WEB SITE (007-000002782 - NRWS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 460 | 790 | 805 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 42 | 43 | 44 | | | | |
| Application | Outside Services | Operations | O&S | Base | 216 | 280 | 285 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 18 | 18 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 718 | 1,131 | 1,152 | | | | |
| Total Direct Budget: | | | | | 718 | 1,131 | 1,152 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MIDATA WAREHOUSE (007-000002785 - MIDATA WAREHOUSE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Commander, Fleet Forces Command (CFFC) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Logistics capabilities not delineated elsewhere.

Full Description

The MIDATA Warehouse database is the master inspection archive used to perform periodic trend analysis as well as to develop the year-end report for Congress/SECNAV/CNO and Fleet Commanders. It provides historical data of past inspections to both the Fleet operators and technical community. The MIDATA Warehouse is accessed through a web interface that allows all registered users the ability to create ad-hoc queries of the data from 1996 to present. These queries can then be printed or exported to MS Access, MS Excel, MS Word, xBase table, or text files.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

MIDATA WAREHOUSE (007-000002785 - MIDATA WAREHOUSE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 01 | 02-1B2B | Base | 30 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 30 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | | 30 | 15 | 15 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 30 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MIDATA WAREHOUSE (007-000002785 - MIDATA WAREHOUSE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 30 | 15 | 15 | | | | |
| Total Operations | | | | | 30 | 15 | 15 | | | | |
| Subtotal O&S: | | | | | 30 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 30 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MIDATA WAREHOUSE (007-000002785 - MIDATA WAREHOUSE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Hardware | Operations | O&S | Base | 0 | 15 | 15 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 15 | 15 | | | | |
| Network | Hardware | Operations | O&S | Base | 30 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 30 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 30 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INACTIVE SHIPS MANAGEMENT SYSTEM (007-000002813 - ISMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Naval Sea Systems Command (NAVSEA) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Related Technical Activities capabilities not delineated elsewhere.

Full Description

The ISMS (DITPR-DON ID#22578) consist of two NMCI CLIN 0427AD servers (C27INACSTJU01(P) DADMS ID# 26810 and C27INACTSTJU02(P) DADMS ID# 44164) and two development servers that provides for communication and collaboration for NAVSEA Inactive Ships personnel and sharing and distribution of NAVSEA Inactive Ships business information. All hosted information and communication is unclassified and supports NAVSEA Inactive Ships business functions. ISMS supports four web-based applications developed for NAVSEA Inactive Ships Management Office (INACTSHIPOFF) to track, ship, inventory, and monitor the maintenance status of parts removed from inactive Navy ships for use on active fleet ships. The four applications are Material Readiness (MR) DADMS ID# 20880, Work Management System (WMS) DADMS ID# 12315, Cannibalization (CANN) DADMS ID# 20742, and Equipment Removal System (ERS) DADMS ID# 20787. ISMS Centralized log on URL: <https://nif.nmci.navy.mil/central/Default.aspx>



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

INACTIVE SHIPS MANAGEMENT SYSTEM (007-000002813 - ISMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708017N | 02 | 2B-2B2G | Base | 240 | 399 | 0 | | | | |
| Subtotal Operations : | | | | | | 240 | 399 | 0 | | | | |
| Total Direct Budget: | | | | | | 240 | 399 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 240 | 399 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

INACTIVE SHIPS MANAGEMENT SYSTEM (007-000002813 - ISMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$399) | |

Horizontal Change Explanation

Decrease reflects migration to UII = 007-000002273; remainder of funding realigned to non-IT tasking in support of ship maintenance and modernization.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

INACTIVE SHIPS MANAGEMENT SYSTEM (007-000002813 - ISMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 240 | 399 | 0 | | | | |
| Total Operations | | | | | 240 | 399 | 0 | | | | |
| Subtotal O&S: | | | | | 240 | 399 | 0 | | | | |
| Total Direct Budget: | | | | | 240 | 399 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INACTIVE SHIPS MANAGEMENT SYSTEM (007-000002813 - ISMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 156 | 246 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 35 | 53 | 0 | | | | |
| Application | Outside Services | Operations | O&S | Base | 49 | 100 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 240 | 399 | 0 | | | | |
| Total Direct Budget: | | | | | 240 | 399 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Projects Resources Operations Support System (007-000002823 - PROS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

PROS is a production resource management data stored in a SQL server database and is accessed by Microsoft Access as a front end.

Full Description

PROS is a production resource management database. Data is stored in a SQL server database and is accessed via a Microsoft Access front end. PROS is an application that extracts data from disparate systems including Apprentice, Production Resources Training, Overtime, Supervisor's Desk, Project Scheduling & Sequencing, Performance Measurement Control, Workload, Resource Report (WARR), and contains a Resource Allocation Plan and Forecast functions.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Projects Resources Operations Support System (007-000002823 - PROS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 76 | 0 | 91 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 89 | 0 | | | | |
| Subtotal Operations : | | | | | | 76 | 89 | 91 | | | | |
| Total Direct Budget: | | | | | | 76 | 89 | 91 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 76 | 89 | 91 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Projects Resources Operations Support System (007-000002823 - PROS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Total increase due to inflationary adjustment.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Projects Resources Operations Support System (007-000002823 - PROS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 76 | 0 | 91 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 89 | 0 | | | | |
| Total Operations | | | | | 76 | 89 | 91 | | | | |
| Subtotal O&S: | | | | | 76 | 89 | 91 | | | | |
| Total Direct Budget: | | | | | 76 | 89 | 91 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Projects Resources Operations Support System (007-000002823 - PROS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 76 | 89 | 91 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 76 | 89 | 91 | | | | |
| Total Direct Budget: | | | | | 76 | 89 | 91 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MEDICAL, MISHAP AND COMPENSATION (007-000002825 - MMAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The application will provide Occupational Health and Safety Administration (OSHA) safety requirements and will be utilized by the Branch Clinic, Safety personnel, and Shipyard Management. Records will be provided for all safety incidents.

Full Description

The application combines Branch Clinic Log, Injured Worker Program, Mishap Safety Reports, & Injury Tracking into one WEB application. The application will provide Occupational Health & Safety Administration (OSHA) safety requirements & will be utilized by the Branch Clinic, Safety personnel, & Shipyard Management. Records will be provided for all safety incidents, near misses, time away from work, & track compensation for incidents.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MEDICAL, MISHAP AND COMPENSATION (007-000002825 - MMAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2 | 0 | 2 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 2 | 0 | | | | |
| Subtotal Operations : | | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | | 2 | 2 | 2 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MEDICAL, MISHAP AND COMPENSATION (007-000002825 - MMAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2 | 0 | 2 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2 | 0 | | | | |
| Total Operations | | | | | 2 | 2 | 2 | | | | |
| Subtotal O&S: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MEDICAL, MISHAP AND COMPENSATION (007-000002825 - MMAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MAINTENANCE SUPPORT TOOL/HIERARCHAL ANALYSIS SUPPORT INFORMATION TOOL (007-000003096 - MST/HASIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classifies as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

MAINTENANCE SUPPORT TOOL/HIERARCHAL ANALYSIS SUPPORT INFORMATION TOOL (MST/HASIT).

Full Description

MST/HASIT was developed under COMNAVSURFOR N43E guidance to provide the Navy Regional Maintenance Teams with a system designed to provide ships' maintenance tasks and CSMP data management for data provided by the RMAIS (CSMP), NAVSEA 04 (ICMP) and CDMD-OA (SCLSSIS) databases. MST/HASIT is considered a client/server system, but the client portion is designed for portability and can run stand-alone. It does not require a persistent connection to the server. The client portion of MST/HASIT runs on the Microsoft Windows operating system and was built with Microsoft's Visual Basic 6 (VB6) programming language using Microsoft Access for data management. The server portion of the MST/HASIT application is a single server solution that performs file storage, processing, and routing services for the client.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MAINTENANCE SUPPORT TOOL/HIERARCHAL ANALYSIS SUPPORT INFORMATION TOOL (007-000003096 - MST/HASIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B4B | Base | 1 | 0 | 1 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B4B | Base | 15 | 0 | 16 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B4B | OCO | 0 | 30 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | Base | 60 | 0 | 52 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B4B | Base | 3 | 0 | 6 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B4B | Base | 2 | 0 | 2 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | Base | 61 | 0 | 63 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | OCO | 0 | 62 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B4B | Base | 4 | 0 | 4 | | | | |
| Subtotal Operations : | | | | | | 146 | 92 | 144 | | | | |
| Total Direct Budget: | | | | | | 146 | 92 | 144 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 146 | 92 | 144 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MAINTENANCE SUPPORT TOOL/HIERARCHAL ANALYSIS SUPPORT INFORMATION TOOL (007-000003096 - MST/HASIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 52 | |

Horizontal Change Explanation

Slight increase to account for estimated cost of MST/HST data center hosting.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MAINTENANCE SUPPORT TOOL/HIERARCHAL ANALYSIS SUPPORT INFORMATION TOOL (007-000003096 - MST/HASIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 146 | 0 | 144 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 92 | 0 | | | | |
| Total Operations | | | | | 146 | 92 | 144 | | | | |
| Subtotal O&S: | | | | | 146 | 92 | 144 | | | | |
| Total Direct Budget: | | | | | 146 | 92 | 144 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MAINTENANCE SUPPORT TOOL/HIERARCHAL ANALYSIS SUPPORT INFORMATION TOOL (007-000003096 - MST/HASIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | OCO | 136 | 92 | 141 | | | | |
| Application | Outside Services | Operations | O&S | Base | 10 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 3 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 146 | 92 | 144 | | | | |
| Total Direct Budget: | | | | | 146 | 92 | 144 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ASSET AND INFORMATION MANAGEMENT (007-000003189 - AIM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

WEB AIM is an enterprise data management system. WEB AIM is the configuration/data management tool for Aircraft Launch and Recovery Equipment/Support Equipment engineering drawings.

Full Description

PDM FOR ENGINEERING AND LOGISTICS DATA DEVELOPMENT. AIM serves as the Repository for all CAD Based design efforts for both ALRE and Support Equipment for both Configuration Management and Design Review from NAWC Lakehurst.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

ASSET AND INFORMATION MANAGEMENT (007-000003189 - AIM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 179 | 194 | 197 | | | | |
| Subtotal DWCF : | | | | | | 179 | 194 | 197 | | | | |
| Total Direct Budget: | | | | | | 179 | 194 | 197 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 179 | 194 | 197 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ASSET AND INFORMATION MANAGEMENT (007-000003189 - AIM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

ASSET AND INFORMATION MANAGEMENT (007-000003189 - AIM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 179 | 194 | 197 | | | | |
| Total DWCF | | | | | 179 | 194 | 197 | | | | |
| Subtotal O&S: | | | | | 179 | 194 | 197 | | | | |
| Total Direct Budget: | | | | | 179 | 194 | 197 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ASSET AND INFORMATION MANAGEMENT (007-000003189 - AIM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Software | DWCF | O&S | Base | 179 | 194 | 197 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 179 | 194 | 197 | | | | |
| Total Direct Budget: | | | | | 179 | 194 | 197 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

DON HERITAGE ASSET MANAGEMENT SYSTEM - COLLECTIONS MANAGEMENT SYSTEM (007-000003422 - DONHAMS/DONCOMS)**Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification**Short Description**

System manages unique historical collection of Navy artifacts for Navy Museums and Curator of the Navy including weapons, artwork, exhibits, loans, and donations to comply with CFO Act of 1990 (PL 101-576). Directed by DASN (Environment and Safety).

Full Description

DON HERITAGE ASSET MANAGEMENT SYSTEM - COLLECTIONS MANAGEMENT SYSTEM (DONHAMS/DONCOMS) is a COTS collection management system designed to provide comprehensive management and access to very large and diverse collections for museums, curators, and art galleries using KE Software's Electronic Museum software (KE-EMu). Unlike other museum software, KE EMu integrates an extensible multi-discipline catalogue with interpretative information and multimedia resources. This application supports Museum Asset Management for the operation of DON Museums. This is the standard Navy database for managing historical artifacts within the Navy. The application was approved and purchased by SECNAV following a Business Case Analysis and/or a selection process to determine the best-suited application among a group of applications for a specified business or war fighting function (ASN I&E letter dated 16 Jan 2003). This application was designated for use by all Navy Museums, Navy Curators, Marine Corps Museums and Curators. There is no budget line for the support of this application even though SECNAV mandated its purchase and use.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DON HERITAGE ASSET MANAGEMENT SYSTEM - COLLECTIONS MANAGEMENT SYSTEM (007-000003422 - DONHAMS/DONCOMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 01 | 1C-1CCY | Base | 138 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 117 | 358 | 196 | | | | |
| Subtotal Operations : | | | | | | 255 | 358 | 196 | | | | |
| Total Direct Budget: | | | | | | 255 | 358 | 196 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 255 | 358 | 196 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DON HERITAGE ASSET MANAGEMENT SYSTEM - COLLECTIONS MANAGEMENT SYSTEM (007-000003422 - DONHAMS/DONCOMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$162) | |

Horizontal Change Explanation

Corrective realignment in accordance with Cyber Funding requirements and internal UIC changes for addressing MHA.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DON HERITAGE ASSET MANAGEMENT SYSTEM - COLLECTIONS MANAGEMENT SYSTEM (007-000003422 - DONHAMS/DONCOMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 255 | 358 | 196 | | | | |
| Total Operations | | | | | 255 | 358 | 196 | | | | |
| Subtotal O&S: | | | | | 255 | 358 | 196 | | | | |
| Total Direct Budget: | | | | | 255 | 358 | 196 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DON HERITAGE ASSET MANAGEMENT SYSTEM - COLLECTIONS MANAGEMENT SYSTEM (007-000003422 - DONHAMS/DONCOMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 0 | 6 | 7 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 6 | 7 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 191 | 158 | 81 | | | | |
| IT Management | Software | Operations | O&S | Base | 64 | 194 | 108 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 255 | 352 | 189 | | | | |
| Total Direct Budget: | | | | | 255 | 358 | 196 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FLYING HOUR PROJECTION SYSTEM (007-000003487 - FHPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The FHPP under the sponsorship of Director, Fleet Readiness Division (OPNAV43), provides a data repository, and an online, real-time environment for developing, validating, maintaining and executing the FHPP budget.

Full Description

The Flying Hour Program (FHP) is a management information system designed, developed, implemented and maintained for the Deputy Chief of Naval Operations (Fleet Readiness) to analyze appropriate Naval Aviation data and develop flying hour budget projections and alternatives based on multi-year aircraft projections. The Flying Hour Program (FHP) model estimates the requirements necessary for Navy and Marine Corps Fleet Aviation Forces to meet CNO stipulated readiness levels in support of the Fleet Response Plan (FRP).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

FLYING HOUR PROJECTION SYSTEM (007-000003487 - FHPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 01-1A1A | Base | 987 | 1,094 | 0 | | | | |
| Subtotal Operations : | | | | | | 987 | 1,094 | 0 | | | | |
| Total Direct Budget: | | | | | | 987 | 1,094 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 987 | 1,094 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

FLYING HOUR PROJECTION SYSTEM (007-000003487 - FHPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,094) | |

Horizontal Change Explanation

Decrease to reflect estimated reduction in Flying Hour Projection System contract support cost.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FLYING HOUR PROJECTION SYSTEM (007-000003487 - FHPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 987 | 1,094 | 0 | | | | |
| Total Operations | | | | | 987 | 1,094 | 0 | | | | |
| Subtotal O&S: | | | | | 987 | 1,094 | 0 | | | | |
| Total Direct Budget: | | | | | 987 | 1,094 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

FLYING HOUR PROJECTION SYSTEM (007-000003487 - FHPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 311 | 0 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 462 | 937 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 208 | 145 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 6 | 12 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 987 | 1,094 | 0 | | | | |
| Total Direct Budget: | | | | | 987 | 1,094 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONFIGURATION DATA MANAGERS DATABASE OPEN ARCHITECTURE (007-000003506 - CDMD-OA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

CDMD-OA is the primary system for maintaining ship's configuration logistics data. Associated systems are RADWEB, TDMDE and the Configuration Mgmt Website. CDMD-OA tracks the configuration status of systems, equipment, and logistics items.

Full Description

Configuration Data Managers Database (CDMD) Open Architecture (OA) is the Navy's authoritative configuration database. The Naval Sea Systems Command initiated the development of CDMD-OA to shorten the dataflow lag time between the ship, the CDM, and the Naval Inventory Control Point. As part of the client/server architecture of CDMD-OA, a single, authoritative repository of all naval configuration and logistics data from around the world is available for querying. CDMD-OA incorporates the latest technological innovations to maintain data integrity and speed transmission of updates between the ships, NAVICP and the CDMs. CDMD-OA tracks the status and maintenance of naval equipment and their related logistics items (drawings, manuals, etc.) on U.S. Naval and foreign military ships and activities. CDMD-OA consists of a distributed database with remote site servers hosting individual CDM databases. The remote site servers replicate data to a Central server located at NAVSEALOGCEN DET Fairfield. The Central repository provides a complete view of all ships and shore sites upon which configuration status accounting is required. CDMD-OA transmits configuration data to the Naval Inventory Control Point (NAVICP), Mechanicsburg for supply and allowance allocation. In addition, CDMD-OA transmits all supply and configuration data to the shipboard systems.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CONFIGURATION DATA MANAGERS DATABASE OPEN ARCHITECTURE (007-000003506 - CDMD-OA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 10,799 | 12,657 | 12,994 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 394 | 0 | 0 | | | | |
| 1319 | RDT&E, Navy | 0206629M | 07 | 2938 | Base | 405 | 417 | 430 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2903 | Base | 9,647 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 10,052 | 417 | 430 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,249 | 3,541 | 3,699 | | | | |
| Subtotal DWCF : | | | | | | 1,249 | 3,541 | 3,699 | | | | |
| Total Direct Budget: | | | | | | 22,494 | 16,615 | 17,123 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 22,494 | 16,615 | 17,123 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CONFIGURATION DATA MANAGERS DATABASE OPEN ARCHITECTURE (007-000003506 - CDMD-OA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 508 | |

Horizontal Change Explanation

Change due to government teams assistance with Technical Data Packages (TDP) uploads, help desk, and other implementation support, additional requirements necessary to support transition to the Model Based Support Environment (MBPS), and minor adjustments for inflation and requirements refinements



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CONFIGURATION DATA MANAGERS DATABASE OPEN ARCHITECTURE (007-000003506 - CDMD-OA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 0 | 0 | 0 | | | | |
| Total Procurement | | | | | 0 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 11,193 | 10,024 | 10,281 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 0 | 2,633 | 2,713 | | | | |
| Total Operations | | | | | 11,193 | 12,657 | 12,994 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 10,052 | 417 | 430 | | | | |
| Total RDT&E | | | | | 10,052 | 417 | 430 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,249 | 3,541 | 3,699 | | | | |
| Total DWCF | | | | | 1,249 | 3,541 | 3,699 | | | | |
| Subtotal O&S: | | | | | 22,494 | 16,615 | 17,123 | | | | |
| Total Direct Budget: | | | | | 22,494 | 16,615 | 17,123 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONFIGURATION DATA MANAGERS DATABASE OPEN ARCHITECTURE (007-000003506 - CDMD-OA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,116 | 5,164 | 5,102 | | | | |
| Application | External Labor | Procurement | O&S | Base | 0 | 0 | 0 | | | | |
| Application | External Labor | RDT&E | O&S | Base | 7,124 | 52 | 53 | | | | |
| Application | External Labor | DWCF | O&S | Base | 224 | 448 | 513 | | | | |
| Application | Hardware | RDT&E | O&S | Base | 0 | 0 | 84 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 8,601 | 5,366 | 5,720 | | | | |
| Application | Internal Labor | RDT&E | O&S | Base | 2,803 | 236 | 245 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 545 | 1,939 | 1,997 | | | | |
| Application | Other | Operations | O&S | Base | 0 | 52 | 54 | | | | |
| Application | Other | RDT&E | O&S | Base | 100 | 103 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 66 | 304 | 313 | | | | |
| Application | Outside Services | Operations | O&S | Base | 394 | 1,568 | 1,597 | | | | |
| Application | Outside Services | RDT&E | O&S | Base | 0 | 0 | 21 | | | | |
| Application | Software | Operations | O&S | Base | 82 | 507 | 521 | | | | |
| Application | Software | RDT&E | O&S | Base | 25 | 26 | 27 | | | | |
| Application | Software | DWCF | O&S | Base | 414 | 850 | 876 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 22,494 | 16,615 | 17,123 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 22,494 | 16,615 | 17,123 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Revised Alternative Dataflow Web (007-000003508 - RADWeb)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

RADWeb provides file xfer incorporating satellite & landline technology, standard interchange for xferring maint, config & logistics info within the ship's SCLSIS community, & data file transfer & tracking mechanism for CDMD-OA.

Full Description

The Revised Alternative Dataflow Web site (RADWeb) acts as the electronic conduit through which shipboard and shore site allowance update and system/equipment maintenance history data files are passed among various activities (NAVSUP, NAVICP, NAVSEA, SPAWAR, NAVAIR, Warfare Centers, Regional Maintenance Centers, and Fleet Forces Command and Fleet Operational Units). It provides simple, safe and rapid exchange of data which results in development of the right logistics support in a timely manner to the Fleet. Accurate configuration for ship, shore and Expeditionary Forces maintained in the Configuration Data Managers' Database – Open Architecture (CDMD-OA), triggers the correct allowances of spares, test equipment, Planned Maintenance System documents and system/equipment technical documentation to all Navy ships and shore sites. Updated maintenance records sent from operational units via RADWEB help properly plan/assign workload both within the Ship's Force and at the various Regional Maintenance Centers (RMCs). By using RADWeb, the Navy is able to manage and execute changes in requirements electronically, thus improving the Navy's ability to rapidly field new capabilities, plan maintenance and modernization efforts, track and provide the correct logistics products based on real-time configuration data, and avoid expending resources for support of items that are no longer installed. This integrated web-based data transfer system is essential to support overall Fleet maintenance and material readiness.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Revised Alternative Dataflow Web (007-000003508 - RADWeb)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 542 | 552 | 561 | | | | |
| Subtotal Operations : | | | | | | 542 | 552 | 561 | | | | |
| Total Direct Budget: | | | | | | 542 | 552 | 561 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 542 | 552 | 561 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Revised Alternative Dataflow Web (007-000003508 - RADWeb)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 9 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Revised Alternative Dataflow Web (007-000003508 - RADWeb)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 542 | 552 | 561 | | | | |
| Total Operations | | | | | 542 | 552 | 561 | | | | |
| Subtotal O&S: | | | | | 542 | 552 | 561 | | | | |
| Total Direct Budget: | | | | | 542 | 552 | 561 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Revised Alternative Dataflow Web (007-000003508 - RADWeb)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 343 | 349 | 355 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 160 | 163 | 166 | | | | |
| Application | Outside Services | Operations | O&S | Base | 29 | 30 | 30 | | | | |
| Application | Software | Operations | O&S | Base | 10 | 10 | 10 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 542 | 552 | 561 | | | | |
| Total Direct Budget: | | | | | 542 | 552 | 561 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Albany Publication System (007-000003509 - APS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

THE PUBLICATIONS SYSTEM IS RESPONSIBLE FOR RECEIVING AND SHIPPING PUBLICATIONS TO ALL MARINE CORPS UNITS. THE SYSTEM CREATES PICKING TICKETS, LABELS AND USES ADDRESSES AND ALLOWANCES FROM QUANTICO.

Full Description

THE PUBLICATIONS SYSTEM IS RESPONSIBLE FOR RECEIVING AND SHIPPING PUBLICATIONS TO ALL MARINE CORPS UNITS. THE SYSTEM CREATES PICKING TICKETS, LABELS AND USES ADDRESSES AND ALLOWANCES FROM QUANTICO.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Albany Publication System (007-000003509 - APS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 175 | 615 | 1,110 | | | | |
| Subtotal Operations : | | | | | | 175 | 615 | 1,110 | | | | |
| Total Direct Budget: | | | | | | 175 | 615 | 1,110 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 175 | 615 | 1,110 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Albany Publication System (007-000003509 - APS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 495 | |

Horizontal Change Explanation

Increase in funding directly supports system technical insertion in support of business process reengineering. To transition legacy capabilities to platforms that are compatible with Enterprise Master Data Management and implement standardized, sharable data. Focus is on increasing data quality, process efficiency and stakeholder satisfaction.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Albany Publication System (007-000003509 - APS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 175 | 615 | 1,110 | | | | |
| Total Operations | | | | | 175 | 615 | 1,110 | | | | |
| Subtotal O&S: | | | | | 175 | 615 | 1,110 | | | | |
| Total Direct Budget: | | | | | 175 | 615 | 1,110 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Albany Publication System (007-000003509 - APS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 175 | 615 | 1,110 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 175 | 615 | 1,110 | | | | |
| Total Direct Budget: | | | | | 175 | 615 | 1,110 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONTRACT DIVISIONS DOCUMENT CONTROL SYSTEM (MC) (007-000003510 - CDDCS (MC))

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

Provides semi-automated purchase request for commercial purchases generated by the inventory control subsystem at USMC Logistics Command. It provides previous procurement history for the items, and other data necessary.

Full Description

Provides semi-automated purchase request for commercial purchases generated by the inventory control subsystem at USMC Logistics Command. It provides previous procurement history for the items, and other data necessary.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

CONTRACT DIVISIONS DOCUMENT CONTROL SYSTEM (MC) (007-000003510 - CDDCS (MC))

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 101 | 103 | 105 | | | | |
| Subtotal Operations : | | | | | | 101 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | | 101 | 103 | 105 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 101 | 103 | 105 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CONTRACT DIVISIONS DOCUMENT CONTROL SYSTEM (MC) (007-000003510 - CDDCS (MC))

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Increase in funding directly supports business process re-engineering and technical insertion to transition legacy capabilities to platforms that are compatible with Enterprise Master Data Management and provide a Ready Data Environment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CONTRACT DIVISIONS DOCUMENT CONTROL SYSTEM (MC) (007-000003510 - CDDCS (MC))

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 101 | 103 | 105 | | | | |
| Total Operations | | | | | 101 | 103 | 105 | | | | |
| Subtotal O&S: | | | | | 101 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | 101 | 103 | 105 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONTRACT DIVISIONS DOCUMENT CONTROL SYSTEM (MC) (007-000003510 - CDDCS (MC))

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 101 | 103 | 105 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 101 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | 101 | 103 | 105 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DEPT OF DEFENSE ACTIVITY ADDRESS DIRECTORY SYSTEM (MARINE CORPS) (007-000003511 - DODAAD (MC))

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Used by USMC Logistics Command to maintain the master DODAAD database which contains the names and activities which must be identified in the Defense Logistics Standard System (DLSS).

Full Description

Used by USMC Logistics Command to maintain the master DODAAD database which contains the names and activities which must be identified in the Defense Logistics Standard System (DLSS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DEPT OF DEFENSE ACTIVITY ADDRESS DIRECTORY SYSTEM (MARINE CORPS) (007-000003511 - DODAAD (MC))

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 101 | 103 | 105 | | | | |
| Subtotal Operations : | | | | | | 101 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | | 101 | 103 | 105 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 101 | 103 | 105 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DEPT OF DEFENSE ACTIVITY ADDRESS DIRECTORY SYSTEM (MARINE CORPS) (007-000003511 - DODAAD (MC))

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Increase in funding directly supports business process re-engineering and technical insertion to transition legacy capabilities to platforms that are compatible with Enterprise Master Data Management and provide a Ready Data Environment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DEPT OF DEFENSE ACTIVITY ADDRESS DIRECTORY SYSTEM (MARINE CORPS) (007-000003511 - DODAAD (MC))

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 101 | 103 | 105 | | | | |
| Total Operations | | | | | 101 | 103 | 105 | | | | |
| Subtotal O&S: | | | | | 101 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | 101 | 103 | 105 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DEPT OF DEFENSE ACTIVITY ADDRESS DIRECTORY SYSTEM (MARINE CORPS) (007-000003511 - DODAAD (MC))

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 101 | 103 | 105 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 101 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | 101 | 103 | 105 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

STORES ACCOUNTING SUBSYSTEM (007-000003514 - MUMMS-SS04)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

Stores accounting is the Marine Corps Wholesale Financial System which contains the dollar value of inventory control point assets.

Full Description

Stores accounting is the Marine Corps Wholesale Financial System which contains the dollar value of inventory control point assets. It is an automated operation to record and accumulate all data required for financial analysis of the inventory movement and to control and account for cash resources as well as financial inventory balances. The purpose of the Marine Corps Unified Materiel Management System (MUMMS), MUMMS-04 System (STORES-ACCTG/MUMMS-SS04) is to provide the Marine Corps a system of sound financial and supply management for all inventories controlled by MCLB, Albany, as well as for decontrolled items under the cognizance of the Direct Support Stock Control (DSSC) activities. The MUMMS SS-04 assures adequate financing for the maintenance of approved inventory levels of operating stocks, authorized reserves and related on-order quantities. Overall, Provides the ability to purchase supplies and services (non-DLR) from commercial suppliers on the basis of an authorized, funded purchase request in conformity with the rules of the Armed Services Procurement Regulation.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

STORES ACCOUNTING SUBSYSTEM (007-000003514 - MUMMS-SS04)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 525 | 586 | 733 | | | | |
| Subtotal Operations : | | | | | | 525 | 586 | 733 | | | | |
| Total Direct Budget: | | | | | | 525 | 586 | 733 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 525 | 586 | 733 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

STORES ACCOUNTING SUBSYSTEM (007-000003514 - MUMMS-SS04)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 147 | |

Horizontal Change Explanation

Increase in funding directly supports technical insertion in support of business process reengineering. To transition legacy capabilities to platforms that are compatible with Enterprise Master Data Management and implement standardized, sharable data. Focus is on increasing data quality, process efficiency and stakeholder satisfaction.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

STORES ACCOUNTING SUBSYSTEM (007-000003514 - MUMMS-SS04)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 525 | 586 | 733 | | | | |
| Total Operations | | | | | 525 | 586 | 733 | | | | |
| Subtotal O&S: | | | | | 525 | 586 | 733 | | | | |
| Total Direct Budget: | | | | | 525 | 586 | 733 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

STORES ACCOUNTING SUBSYSTEM (007-000003514 - MUMMS-SS04)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 525 | 586 | 733 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 525 | 586 | 733 | | | | |
| Total Direct Budget: | | | | | 525 | 586 | 733 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATED PROCUREMENT SYSTEM (007-000003515 - MUMMS-SS05)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

Provides semi-automated purchase requests for commercial purchases generated by the inventory control subsystem at USMC Logistics Command. In addition, it provides previous procurement history for the items.

Full Description

Provides semi-automated purchase requests for commercial purchases generated by the inventory control subsystem at USMC Logistics Command. In addition, it provides previous procurement history for the items.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

AUTOMATED PROCUREMENT SYSTEM (007-000003515 - MUMMS-SS05)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 175 | 615 | 1,110 | | | | |
| Subtotal Operations : | | | | | | 175 | 615 | 1,110 | | | | |
| Total Direct Budget: | | | | | | 175 | 615 | 1,110 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 175 | 615 | 1,110 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AUTOMATED PROCUREMENT SYSTEM (007-000003515 - MUMMS-SS05)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 495 | |

Horizontal Change Explanation

Increase in funding directly supports business process re-engineering and technical insertion to transition legacy capabilities to platforms that are compatible with Enterprise Master Data Management and provide a Ready Data Environment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

AUTOMATED PROCUREMENT SYSTEM (007-000003515 - MUMMS-SS05)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 175 | 615 | 1,110 | | | | |
| Total Operations | | | | | 175 | 615 | 1,110 | | | | |
| Subtotal O&S: | | | | | 175 | 615 | 1,110 | | | | |
| Total Direct Budget: | | | | | 175 | 615 | 1,110 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AUTOMATED PROCUREMENT SYSTEM (007-000003515 - MUMMS-SS05)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 175 | 615 | 1,110 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 175 | 615 | 1,110 | | | | |
| Total Direct Budget: | | | | | 175 | 615 | 1,110 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

STRATIFICATION (007-000003519 - STRAT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Extracts, accumulates, and projects basic data for various budget and financial management reports. Materiel requirements and financial assets are collated into an accurate determination of deficiencies.

Full Description

Extracts, accumulates, and projects basic data for various budget and financial management reports. Materiel requirements and financial assets are collated into an accurate determination of deficiencies.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

STRATIFICATION (007-000003519 - STRAT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 88 | 103 | 105 | | | | |
| Subtotal Operations : | | | | | | 88 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | | 88 | 103 | 105 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 88 | 103 | 105 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

STRATIFICATION (007-000003519 - STRAT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Increase in funding directly supports business process re-engineering and technical insertion to transition legacy capabilities to platforms that are compatible with Enterprise Master Data Management and provide a Ready Data Environment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

STRATIFICATION (007-000003519 - STRAT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 88 | 103 | 105 | | | | |
| Total Operations | | | | | 88 | 103 | 105 | | | | |
| Subtotal O&S: | | | | | 88 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | 88 | 103 | 105 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

STRATIFICATION (007-000003519 - STRAT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 88 | 103 | 105 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 88 | 103 | 105 | | | | |
| Total Direct Budget: | | | | | 88 | 103 | 105 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Corps Provisioning System (007-000003522 - PROVISIONING)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Assures procurement, control, distribution of spares, repair parts, special tools, test equipment, support equipment for new item initial support. Supports getting principal end items into field from R&D stage through placement in service.

Full Description

Assures procurement, control, distribution of spares, repair parts, special tools, test equipment, support equipment for new item initial support. Supports getting principal end items into field from R&D stage through placement in service.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Marine Corps Provisioning System (007-000003522 - PROVISIONING)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 209 | 221 | 796 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 561 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 316 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 525 | 782 | 796 | | | | |
| Total Direct Budget: | | | | | | 525 | 782 | 796 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 525 | 782 | 796 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Marine Corps Provisioning System (007-000003522 - PROVISIONING)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 14 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Corps Provisioning System (007-000003522 - PROVISIONING)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 209 | 221 | 796 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 316 | 561 | 0 | | | | |
| Total Operations | | | | | 525 | 782 | 796 | | | | |
| Subtotal O&S: | | | | | 525 | 782 | 796 | | | | |
| Total Direct Budget: | | | | | 525 | 782 | 796 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Corps Provisioning System (007-000003522 - PROVISIONING)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 525 | 782 | 796 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 525 | 782 | 796 | | | | |
| Total Direct Budget: | | | | | 525 | 782 | 796 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DATA ANALYSIS CONTROL GROUP (007-000003524 - DACG)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

DACG is a standalone repair and calibration system. It is a suite of hardware and software designed to enhance metrology collection and maintenance of Test, Measurement and Diagnostic Equipment (TMDE).

Full Description

The DACG is one of several repair and calibration stations resident within the AN/TSM-214A (ETMS), it is a standalone system. It is resident throughout the fleet and at the Naval Surface Warfare Center, Corona, CA (NSWC Corona); Marine Corps Communications - Electronics School (MCCES), Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms, CA; and Marine Corps Test, Measurement and Diagnostic Equipment (TMDE) School, Keesler Air Force Base, Biloxi, MS. It consists of a suite of hardware and software designed to enhance the metrology data collection and the test, maintenance, and calibration of TMDE. ** SYSTEM NAME HAS CHANGED TO DATA ANALYSIS CONTROL GROUP (DACG). CALIBRATION FACILITY ELECTRONIC, THE COMPUTER ASSISTED LOGISTICS AND TEST EQUIPMENT CALIBRATION SYSTEM (CALTECS) IS A SUBCOMPONENT.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

DATA ANALYSIS CONTROL GROUP (007-000003524 - DACG)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0203761M | 01 | 1A-1A2A | Base | 95 | 96 | 97 | | | | |
| Subtotal Operations : | | | | | | 95 | 96 | 97 | | | | |
| Total Direct Budget: | | | | | | 95 | 96 | 97 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 95 | 96 | 97 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DATA ANALYSIS CONTROL GROUP (007-000003524 - DACG)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

Increase supports continued support of Cyber Security upgrades for Data Analyst Control Group.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

DATA ANALYSIS CONTROL GROUP (007-000003524 - DACG)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 95 | 96 | 97 | | | | |
| Total Operations | | | | | 95 | 96 | 97 | | | | |
| Subtotal O&S: | | | | | 95 | 96 | 97 | | | | |
| Total Direct Budget: | | | | | 95 | 96 | 97 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

DATA ANALYSIS CONTROL GROUP (007-000003524 - DACG)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | External Labor | Operations | O&S | Base | 95 | 96 | 97 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 95 | 96 | 97 | | | | |
| Total Direct Budget: | | | | | 95 | 96 | 97 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MATERIEL CAPABILITY DECISION SUPPORT SYSTEM (007-000003526 - MCDSS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

MCDSS is an automated decision support system designed primarily to support the MARCORLOGBASES logistics managers, from the Inventory Manager through the Commander, in their strategic logistics decision-making processes.

Full Description

MCDSS is an automated decision support system designed primarily to support the MARCORLOGBASES logistics managers, from the Inventory Manager (IM) through the Commander, in their strategic logistics decision-making processes. The system impacts those decisions where there is sufficient structure for analysis to be of value, but where the logistics decision-maker's own judgment is absolutely essential. MCDSS integrates into a data warehouse the semi-automated Principal End Item (PEI) Stratification, Depot Level Maintenance Program (DLMP), Readiness/Capability Evaluation and War Gaming processes, with analytical tools and models as the system components.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MATERIEL CAPABILITY DECISION SUPPORT SYSTEM (007-000003526 - MCDSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 342 | 381 | 1,293 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 889 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 1,105 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,447 | 1,270 | 1,293 | | | | |
| Total Direct Budget: | | | | | | 1,447 | 1,270 | 1,293 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,447 | 1,270 | 1,293 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MATERIEL CAPABILITY DECISION SUPPORT SYSTEM (007-000003526 - MCDSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 23 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MATERIEL CAPABILITY DECISION SUPPORT SYSTEM (007-000003526 - MCDSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 342 | 381 | 1,293 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 1,105 | 889 | 0 | | | | |
| Total Operations | | | | | 1,447 | 1,270 | 1,293 | | | | |
| Subtotal O&S: | | | | | 1,447 | 1,270 | 1,293 | | | | |
| Total Direct Budget: | | | | | 1,447 | 1,270 | 1,293 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MATERIEL CAPABILITY DECISION SUPPORT SYSTEM (007-000003526 - MCDSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,447 | 1,270 | 1,293 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,447 | 1,270 | 1,293 | | | | |
| Total Direct Budget: | | | | | 1,447 | 1,270 | 1,293 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

Food Service Management (007-000003688 - FSM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Application supports inventory management of all food (fresh/frozen/dry goods), issue records management, order/reorder processing, ration funds management. Supports all food use (meal planning, shelf-life management).

Full Description

FSM 3.X is covered by this entry. All other versions V2.X or less were transitioned to SPAWAR in FY12. is an automated IT tool for Navy galleys, ashore and afloat, that provides the ability to efficiently manage all galley records. It provides the following functional abilities: local galleys need the ability to manage menus including recipes. They also need to order, receipt, stow, and issue food stocks based on upcoming menu. Galley food inventory must be managed to include on-hand visibility, management control, and the ability to make accurate predictions of future food store requirements. The local galley needs to be able to create various forms for management of the galley including food prep documents, survey of food losses, and local galley metrics for galley management's use. The enterprise (Fleet, TYCOM, COMFISC/FISC, BUPERS and NAVSUP HQ) require various reports/data from each galley in order to provide adequate oversight of Navy's Food Service operations. This is used both at the granular level for oversight of the individual galley as well as overall health of the enterprise food service operations.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Food Service Management (007-000003688 - FSM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 821 | 826 | 968 | | | | |
| Subtotal Operations : | | | | | | 821 | 826 | 968 | | | | |
| Total Direct Budget: | | | | | | 821 | 826 | 968 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 821 | 826 | 968 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Food Service Management (007-000003688 - FSM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 142 | |

Horizontal Change Explanation

The increase to the NTCSS program is due to additional funding required to address an increasing number of obsolescence issues.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Food Service Management (007-000003688 - FSM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 821 | 826 | 968 | | | | |
| Total Operations | | | | | 821 | 826 | 968 | | | | |
| Subtotal O&S: | | | | | 821 | 826 | 968 | | | | |
| Total Direct Budget: | | | | | 821 | 826 | 968 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Food Service Management (007-000003688 - FSM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 821 | 826 | 968 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 821 | 826 | 968 | | | | |
| Total Direct Budget: | | | | | 821 | 826 | 968 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONFIGURATION MANAGEMENT, ENGINEERING, AND BUSINESS OPERATIONS SUPPORT (007-000003879 - CMPRO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Provides CM to the Command. Overall objective is config control & mgmt, such that quality and common practice is assured in all aspects of operation delivered in accordance with Command and CMMI® policies and guidelines.

Full Description

CMPRO is a Product Lifecycle Management (PLM) Tool that supports Joint/DOD/Federal programs with engineering and logistics by managing the entire lifecycle of a product/system from its conception, through design and manufacture, to service and disposal. The secure, web-based tool provides configuration, engineering, project management and product tracking functions to support the In-Service Engineering (ISEA) and Software Support Activity (SSA) functions for the customer, fleet users and war fighters supported by SPAWAR. CMPRO is a web-based (zero-client footprint), commercial off-the-shelf (COTS) product lifecycle management (PLM) solution designed to orchestrate all of your organization's PLM data in one secure database. As of October 2014, CMPRO is being used to supplement N-ERP 1.1 and provide Serial Number Tracking, IUID Capability, Tracking of non OM&S Material, and generation and tracking of Transportation Requests (TCNs) for SSC-LANT.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CONFIGURATION MANAGEMENT, ENGINEERING, AND BUSINESS OPERATIONS SUPPORT (007-000003879 - CMPRO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 987 | 991 | 2,611 | | | | |
| Subtotal DWCF : | | | | | | 987 | 991 | 2,611 | | | | |
| Total Direct Budget: | | | | | | 987 | 991 | 2,611 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 987 | 991 | 2,611 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CONFIGURATION MANAGEMENT, ENGINEERING, AND BUSINESS OPERATIONS SUPPORT (007-000003879 - CMPRO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,620 | |

Horizontal Change Explanation

The year to year change is due to updated storage cost, inflation, and the Federal Employee Retirement System (FERS) update.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CONFIGURATION MANAGEMENT, ENGINEERING, AND BUSINESS OPERATIONS SUPPORT (007-000003879 - CMPRO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 987 | 991 | 2,611 | | | | |
| Total DWCF | | | | | 987 | 991 | 2,611 | | | | |
| Subtotal O&S: | | | | | 987 | 991 | 2,611 | | | | |
| Total Direct Budget: | | | | | 987 | 991 | 2,611 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONFIGURATION MANAGEMENT, ENGINEERING, AND BUSINESS OPERATIONS SUPPORT (007-000003879 - CMPRO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 0 | 337 | 1,395 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 322 | 476 | 715 | | | | |
| Application | Software | DWCF | O&S | Base | 593 | 0 | 312 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 915 | 813 | 2,422 | | | | |
| Compute | Other | DWCF | O&S | Base | 15 | 60 | 61 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 15 | 60 | 61 | | | | |
| IT Management | Other | DWCF | O&S | Base | 54 | 31 | 32 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 54 | 31 | 32 | | | | |
| Storage | Other | DWCF | O&S | Base | 3 | 87 | 96 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 3 | 87 | 96 | | | | |
| Total Direct Budget: | | | | | 987 | 991 | 2,611 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY CASH (007-000004033 - NAVY CASH)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

An evolution of the ATMs@Sea program, Navy Cash is a joint US Navy/US Treasury program that combines chip technology and a magnetic strip to produce an electronic purse and provides a cashless environment within the skin of the ship.

Full Description

Navy Cash is an evolution of the Automated Teller Machines-At-Sea (ATMs-At-Sea) program which began installing ATMs on board ships in 1988. Navy Cash program is partnership between the US Navy and the US Treasury. Navy Cash replaced the cash-based economy on board ship with a stored-value-card, electronic-funds-transfer system in 2001. Navy Cash combines stored value chip technology and a magnetic strip to virtually eliminate the need for Sailors and Marines to carry cash. On the ship, a chip based, secure, electronic purse provides for a cashless environment and provides cardholders with electronic access to their personal funds in checking and savings accounts ashore. Off the ship, the magnetic strip on the back of the card provides a branded pre-paid debit feature for access to the funds in Navy Cash accounts and can be used at more than 23 million MasterCard® acceptance locations and more than 1 million ATMs in over 210 countries and territories worldwide.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY CASH (007-000004033 - NAVY CASH)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 7,203 | 9,334 | 7,817 | | | | |
| Subtotal Operations : | | | | | | 7,203 | 9,334 | 7,817 | | | | |
| 1810 | Other Proc, Navy | 0204996N | 06 | 01-7025 | Base | 3,011 | 2,797 | 2,760 | | | | |
| Subtotal Procurement : | | | | | | 3,011 | 2,797 | 2,760 | | | | |
| Total Direct Budget: | | | | | | 10,214 | 12,131 | 10,577 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10,214 | 12,131 | 10,577 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVY CASH (007-000004033 - NAVY CASH)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,554) | |

Horizontal Change Explanation

Decrease due to the movement of funds from general IT investments to more specific investment areas.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY CASH (007-000004033 - NAVY CASH)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 3,011 | 2,797 | 2,760 | | | | |
| Total Procurement | | | | | 3,011 | 2,797 | 2,760 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 7,203 | 7,134 | 7,117 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 0 | 2,200 | 700 | | | | |
| Total Operations | | | | | 7,203 | 9,334 | 7,817 | | | | |
| Subtotal O&S: | | | | | 10,214 | 12,131 | 10,577 | | | | |
| Total Direct Budget: | | | | | 10,214 | 12,131 | 10,577 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVY CASH (007-000004033 - NAVY CASH)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 7,203 | 9,328 | 7,817 | | | | |
| Application | Other | Procurement | O&S | Base | 3,011 | 2,797 | 2,760 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 10,214 | 12,125 | 10,577 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 0 | 6 | 0 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 6 | 0 | | | | |
| Total Direct Budget: | | | | | 10,214 | 12,131 | 10,577 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FINANCIAL AND AIR CLEARANCE TRANSPORTATION SYSTEM (007-000004100 - FACTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

FACTS supports the clearance of all DOD cargo for air movement and facilitates Service transportation funds management and budgeting for all modes of transportation.

Full Description

FACTS is a joint unclassified web-based Automated Information System (AIS) that provides a single, integrated process supporting the clearance of all Department of Defense (DoD) cargo for air movement and facilitates Service transportation funds management and budgeting for all modes of transportation. The unique functionality within FACTS, coupled with embedded Service specific rules, provides efficient resource utilization and transportation fiscal discipline within the DTS. FACTS operates with six functional business areas:

Transportation Management Functionality: FACTS maintains shipment information for the current plus the past six years (7 years) and provides transportation managers the capability to query data, review system-generated reports, and create Service-unique reports.

Funds Management Functionality: FACTS provides financial managers the ability to establish transportation budgets and controls to track and manage their transportation funds. Costs are posted to the appropriate Service budgets as cargo moves through the DTS. Financial managers track the usage of funds by TAC, billing modes, and other Service obligation authority levels such as bill accounts and cost centers.

Mobile Unit Routing Functionality: The Cargo Routing Information File (CRIF) functionality provides shippers with mobile unit information to facilitate the proper routing of cargo to mobile units.

Small Parcel Express (SPE) Shipment Functionality: The Small Parcel Express shipment functionality provides Transportation Officers (TOs) the capability to create commercial Bills of Lading (BOLs) in FACTS and automates the shipping process for participating commercial vendors for free on board (FOB) origin contracts, including the cargo routing function for Navy ships.

Transportation Exploitation Functionality: FACTS automates transportation planning for opportune lift, optimizes the use of service wide transportation funds, and provides the services with the capability to leverage transportation assets that have already been procured and not fully utilized.

Reporting Functionality (RF): FACTS uses web-based data mining to provide authorized users the capability to do multidimensional analysis and reporting and to create customized reports.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

FINANCIAL AND AIR CLEARANCE TRANSPORTATION SYSTEM (007-000004100 - FACTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 317 | 324 | 466 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 840 | 4,071 | 4,138 | | | | |
| 2020 | O&M, Army | 0708010A | 04 | 42-421 | Base | 0 | 1,321 | 1,326 | | | | |
| 2020 | O&M, Army | 0708028A | 04 | 42-421 | Base | 0 | 1 | 1 | | | | |
| 3400 | O&M, Air Force | 0708012F | 04 | 42-041A | Base | 910 | 928 | 936 | | | | |
| Subtotal Operations : | | | | | | 2,067 | 6,645 | 6,867 | | | | |
| Total Direct Budget: | | | | | | 2,067 | 6,645 | 6,867 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,067 | 6,645 | 6,867 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

FINANCIAL AND AIR CLEARANCE TRANSPORTATION SYSTEM (007-000004100 - FACTS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| ARMY | AT INVESTMENT | \$ 5 | |
| Horizontal Change Explanation | | | |
| Minor increase in investment due to inflation. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | AT INVESTMENT | \$ 209 | |
| Horizontal Change Explanation | | | |
| Program pricing and technical adjustments. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| AIR FORCE | AT INVESTMENT | \$ 8 | |
| Horizontal Change Explanation | | | |
| Inflation | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FINANCIAL AND AIR CLEARANCE TRANSPORTATION SYSTEM (007-000004100 - FACTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| AIR FORCE | O&S | Operations | Operation & Sustainment | Base | 910 | 928 | 936 | | | | |
| ARMY | O&S | Operations | Operation & Sustainment | Base | 0 | 1,322 | 1,327 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,157 | 4,395 | 4,604 | | | | |
| Total Operations | | | | | 2,067 | 6,645 | 6,867 | | | | |
| Subtotal O&S: | | | | | 2,067 | 6,645 | 6,867 | | | | |
| Total Direct Budget: | | | | | 2,067 | 6,645 | 6,867 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FINANCIAL AND AIR CLEARANCE TRANSPORTATION SYSTEM (007-000004100 - FACTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,937 | 2,111 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 0 | 1,133 | 1,147 | | | | |
| Application | Other | Operations | O&S | Base | 1,157 | 18 | 19 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 348 | 348 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,157 | 3,436 | 3,625 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 140 | 156 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 127 | 121 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 320 | 294 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 191 | 218 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 33 | 33 | | | | |
| Data Center | Software | Operations | O&S | Base | 0 | 141 | 147 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 8 | 11 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 960 | 980 | | | | |
| IT Management | Software | Operations | O&S | Base | 910 | 928 | 936 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 910 | 928 | 936 | | | | |
| Platform | Software | Operations | O&S | Base | 0 | 1,321 | 1,326 | | | | |
| Subtotal for TBM Tower: Platform: | | | | | 0 | 1,321 | 1,326 | | | | |
| Total Direct Budget: | | | | | 2,067 | 6,645 | 6,867 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Workload Management System (007-000004167 - WMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

WMS aligns specific Fleet Readiness Centers' (FRC) funding support with personnel resources required to produce FRC products and services.

Full Description

The Workload Management System (WMS) assists in accomplishing the customer's mission to provide the necessary Engineering, Logistics, Maintenance and Program Management In-Service support to the Fleet. Specifically the WMS system provides the ability for the customer to track and manage tasking, flow documentation and knowledge associated with that tasking, as well as evaluate and measure performance at each organizational level. WMS accomplishes this by creating tasks, flowing those tasks between users, and in turn, associating relevant financial information with those tasks. WMS provides the customer with the necessary reports and metrics to evaluate and measure performance at each organizational level as well as permitting detailed real time evaluation and action decisions regarding manpower levels and organizational capabilities. These capabilities assist the customer in articulating the value added by the organization, budget defense or identifying cost savings, describing cost of operation, manpower utilization as well as comparing workload performed with workload projection. WMS also provides predictive analysis of multiple scenarios which will serve to increase productivity, reduce cost of operation, forecast the impact of organizational changes before implementation and improve fleet readiness. Moreover, WMS allows the customer to improve quality of products/services such as Technical Assists, Request for Engineering Instructions (REI's), Technical Engineering Instructions (TEI's), Support Equipment, Maintenance Planning, Engineering Change Proposals (ECP's), Engineering Investigations (EI's), Technical Directives (TD's), Action Requests (AR's), etc... by providing the data necessary to engage in continuous process improvement and business process reengineering initiatives. WMS supports approximately 6000 users at Fleet Readiness Centers (FRC) East, South, Mid-Atlantic, West and West Pac as well as the JSF Joint Program Office. The WMS application has replaced three divergent legacy applications within the naval aviation community and allows for cross site tasking and uniform metrics measurements across the customer base



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| Workload Management System (007-000004167 - WMS) | | | | | | | | | | | | |
|--|------------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1506 | Aircraft Proc, N | 0204146N | 01 | 01-0147 | Base | 3,212 | 3,328 | 3,345 | | | | |
| Subtotal Procurement : | | | | | | 3,212 | 3,328 | 3,345 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 5,440 | 5,548 | 5,387 | | | | |
| Subtotal DWCF : | | | | | | 5,440 | 5,548 | 5,387 | | | | |
| Total Direct Budget: | | | | | | 8,652 | 8,876 | 8,732 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 8,652 | 8,876 | 8,732 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Workload Management System (007-000004167 - WMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$144) | |
| Horizontal Change Explanation | | | |
| Increase due to inflation. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Workload Management System (007-000004167 - WMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 3,212 | 3,328 | 3,345 | | | | |
| Total Procurement | | | | | 3,212 | 3,328 | 3,345 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 5,440 | 5,548 | 5,387 | | | | |
| Total DWCF | | | | | 5,440 | 5,548 | 5,387 | | | | |
| Subtotal O&S: | | | | | 8,652 | 8,876 | 8,732 | | | | |
| Total Direct Budget: | | | | | 8,652 | 8,876 | 8,732 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Workload Management System (007-000004167 - WMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 4,279 | 4,269 | 4,399 | | | | |
| Application | Internal Labor | Procurement | O&S | Base | 450 | 450 | 450 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 845 | 937 | 637 | | | | |
| Application | Other | Procurement | O&S | Base | 2,762 | 2,878 | 2,895 | | | | |
| Application | Other | DWCF | O&S | Base | 245 | 270 | 277 | | | | |
| Application | Software | DWCF | O&S | Base | 71 | 72 | 74 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 8,652 | 8,876 | 8,732 | | | | |
| Total Direct Budget: | | | | | 8,652 | 8,876 | 8,732 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Structural Appraisal of Fatigue Effects (007-000004171 - SAFE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Aircraft Decision Support System for appraisal of Aircraft Structural effects and flight loads for safety of flight.

Full Description

System for processing and reporting aircraft flight loads data, structural usage and fatigue life information to aircraft operators and fleet planners in making airframe and component retirement, acquisition, and management decisions.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Structural Appraisal of Fatigue Effects (007-000004171 - SAFE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 2,252 | 2,236 | 2,647 | | | | |
| Subtotal Operations : | | | | | | 2,252 | 2,236 | 2,647 | | | | |
| Total Direct Budget: | | | | | | 2,252 | 2,236 | 2,647 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,252 | 2,236 | 2,647 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Structural Appraisal of Fatigue Effects (007-000004171 - SAFE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 411 | |

Horizontal Change Explanation

External labor (contractor) was increased by 3 man years (\$411k) to account for older aircraft like P-3 and EA-6B leaving the inventory, and aircraft with much higher data processing requirements like P-8 and Triton entering the inventory. The additional



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Structural Appraisal of Fatigue Effects (007-000004171 - SAFE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,252 | 2,236 | 2,647 | | | | |
| Total Operations | | | | | 2,252 | 2,236 | 2,647 | | | | |
| Subtotal O&S: | | | | | 2,252 | 2,236 | 2,647 | | | | |
| Total Direct Budget: | | | | | 2,252 | 2,236 | 2,647 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Structural Appraisal of Fatigue Effects (007-000004171 - SAFE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,806 | 1,778 | 2,172 | | | | |
| Application | Hardware | Operations | O&S | Base | 85 | 85 | 90 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 336 | 343 | 350 | | | | |
| Application | Software | Operations | O&S | Base | 25 | 30 | 35 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,252 | 2,236 | 2,647 | | | | |
| Total Direct Budget: | | | | | 2,252 | 2,236 | 2,647 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Expeditionary Management Information System (007-000004172 - EXMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

EXMIS enables the supported commanders' readiness through materiel management and delivery of supplies, equipment, and integrated logistics support services.

Full Description

EXMIS uses a Maximo COTS solution set to improve NAVFAC's business processes that support the Navy Expeditionary Combat Command (NECC) and other Navy expeditionary units ashore. The Maximo solution set will support the documentation of expeditionary war fighter requirements, selection of material solutions, maintenance of Tables of Allowance (TOA), initial acquisition of materiel, delivery of TOA materiel, sustainment and replacement of prepositioned and fielded materiel, and disposal of materiel. These activities facilitate the supported commanders' readiness through efficient materiel management and delivery of supplies, equipment, and integrated logistics support. Use of EXMIS will: 1) Reduce manual processes and procedures, and data calls to individual units; 2) Provide TOA optimization (i.e. utilization and recapitalization); 3) Enable asset visibility through requirement generation, acquisition, and fielding; 4) Standardize business processes, practices and reporting; 5) Enable better decision making through the availability of consistent, consolidated NECE data, coupled with web-enabled desktop applications; and 6) Reduce legacy systems and applications in NAVFAC's Expeditionary business line portfolio.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Expeditionary Management Information System (007-000004172 - EXMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 876 | 458 | 910 | | | | |
| Subtotal Operations : | | | | | | 876 | 458 | 910 | | | | |
| Total Direct Budget: | | | | | | 876 | 458 | 910 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 876 | 458 | 910 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Expeditionary Management Information System (007-000004172 - EXMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 452 | |

Horizontal Change Explanation

Minor cost increase above the inflation rate.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Expeditionary Management Information System (007-000004172 - EXMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 876 | 458 | 910 | | | | |
| Total Operations | | | | | 876 | 458 | 910 | | | | |
| Subtotal O&S: | | | | | 876 | 458 | 910 | | | | |
| Total Direct Budget: | | | | | 876 | 458 | 910 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Expeditionary Management Information System (007-000004172 - EXMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 458 | 910 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 469 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 407 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 876 | 458 | 910 | | | | |
| Total Direct Budget: | | | | | 876 | 458 | 910 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL LOGISTICS TECHNICAL DATA (NAVLOGTD) REPOSITORY SYSTEM (007-000004710 - NAVLOGTD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Content Management

Investment Description and Justification

Short Description

Provides capability for managers of EOSS, PMS, and TMs to edit, publish, distribute and view their technical data via a CITRIX based web interface to a broadly distributed user community. URL is <https://navlogtd.navsses.navy.mil>.

Full Description

NAVLOGTD was formerly Navy JCALS, a joint program previously supported and funded by the Army until the end of FY11. The Navy JCALS and then NAVLOGTD system has been in production at NSWCCD-SSES Philadelphia since 1997, supporting the technical data community. The Naval Logistics Technical Data (NAVLOGTD) Repository System provides the capability for the managers of Engineering Operational Sequencing Systems (EOSS), Planned Maintenance System (PMS), and Technical Manuals (TM) to edit, publish, distribute and view their technical data via a CITRIX based web interface (SSL port 443) to a broadly distributed user community. The user community is made up of fleet sailors, engineers, and technicians.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAL LOGISTICS TECHNICAL DATA (NAVLOGTD) REPOSITORY SYSTEM (007-000004710 - NAVLOGTD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 3,208 | 4,776 | 4,146 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 1,348 | 1,308 | 1,328 | | | | |
| Subtotal Operations : | | | | | | 4,556 | 6,084 | 5,474 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 249 | 280 | 288 | | | | |
| Subtotal DWCF : | | | | | | 249 | 280 | 288 | | | | |
| Total Direct Budget: | | | | | | 4,805 | 6,364 | 5,762 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,805 | 6,364 | 5,762 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAL LOGISTICS TECHNICAL DATA (NAVLOGTD) REPOSITORY SYSTEM (007-000004710 - NAVLOGTD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$602) | |

Horizontal Change Explanation

Decrease reflects realignment of funding to Navy Help Desk Consolidation effort.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAL LOGISTICS TECHNICAL DATA (NAVLOGTD) REPOSITORY SYSTEM (007-000004710 - NAVLOGTD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,556 | 6,084 | 5,474 | | | | |
| Total Operations | | | | | 4,556 | 6,084 | 5,474 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 249 | 280 | 288 | | | | |
| Total DWCF | | | | | 249 | 280 | 288 | | | | |
| Subtotal O&S: | | | | | 4,805 | 6,364 | 5,762 | | | | |
| Total Direct Budget: | | | | | 4,805 | 6,364 | 5,762 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL LOGISTICS TECHNICAL DATA (NAVLOGTD) REPOSITORY SYSTEM (007-000004710 - NAVLOGTD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|--------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,368 | 2,020 | 1,423 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,154 | 1,146 | 1,193 | | | | |
| Application | Software | Operations | O&S | Base | 1,157 | 1,638 | 1,354 | | | | |
| Application | Software | DWCF | O&S | Base | 249 | 280 | 288 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,928 | 5,084 | 4,258 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 136 | 185 | 240 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 92 | 161 | 179 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 287 | 421 | 448 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 175 | 254 | 334 | | | | |
| Data Center | Other | Operations | O&S | Base | 39 | 41 | 50 | | | | |
| Data Center | Software | Operations | O&S | Base | 140 | 208 | 236 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 8 | 10 | 17 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 877 | 1,280 | 1,504 | | | | |
| Total Direct Budget: | | | | | 4,805 | 6,364 | 5,762 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Major - High Value IT Investment (HVII) Tier 1

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

NAVSEA MMS Initiative is to consolidate overlapping application functionality & database, data centers, and infrastructure into a fully integrated enterprise solution resulting in reduced costs to Navy.

Full Description

NAVSEA 04 PMO-IT has the responsibility for maintenance, modernization and improvement of the IT systems which support shore maintenance, modernization, repair, logistics & readiness for ships and submarines across the Navy. The Navy Maritime Maintenance Enterprise Solution (NMMES) Initiative funds the sustainment of deployed systems, as well as the modernization and selected technology refreshment of ship maintenance and national systems. These existing core ship shore maintenance systems, which are integral to shore ship repair activities, reside in the naval shipyards, regional maintenance centers, ship repair facilities, SUPSHIPS, and other industrial activities throughout the world. The present capabilities for this aging Family of Systems continue to require a challenging level of maintenance support. They require information assurance upgrades, selective modernization and/or enhancement to address technological obsolescence and to remove cumbersome work practices to gain efficiencies; and continual protection of Naval Nuclear Propulsion information. These efforts are required to minimize the risk of systems failure that may directly prevent the fleet from operating at its full potential due to interruptions of the Intermediate and Depot level maintenance activities. These NMMES managed systems support over \$6.5B yearly in ship maintenance and modernization and a military/civilian workforce of over 40,000 personnel supporting worldwide operations.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|---------|---------|---------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 81,135 | 93,831 | 100,199 | | | | |
| Subtotal Operations : | | | | | | 81,135 | 93,831 | 100,199 | | | | |
| 1810 | Other Proc, Navy | 0708020N | 01 | 14-1445 | Base | 3,355 | 8,838 | 3,388 | | | | |
| Subtotal Procurement : | | | | | | 3,355 | 8,838 | 3,388 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2904 | Base | 32,501 | 14,201 | 24,488 | | | | |
| Subtotal RDT&E : | | | | | | 32,501 | 14,201 | 24,488 | | | | |
| Total Direct Budget: | | | | | | 116,991 | 116,870 | 128,075 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 116,991 | 116,870 | 128,075 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Budget Line Horizontal Variance Explanation

The investment is designated as a 'Major' therefore requires Horizontal Variance explanations at the Appropriation Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | Operations | \$ 6,368 | |
| Horizontal Change Explanation | | | |
| The increase for NMMES supports the additional efforts required to maintain Risk Management Framework/cybersecurity posture required to safeguard the systems and information used to execute Intermediate and Depot level maintenance. Additionally, the increase for NMMES reflects the funding of a portion of selected previously unfunded requirements that support and enable intermediate and depot level maintenance for submarines and ships. This is in alignment with the National Defense Strategy and DON Business Operations Plan line of effort to rebuild military readiness and result of the DOD's recognition and prioritization of mission readiness. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | Procurement | (\$5,450) | |
| Horizontal Change Explanation | | | |
| Funded to operational requirement. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | RDT&E | \$ 10,287 | |
| Horizontal Change Explanation | | | |
| Funding changes are inline with issue 68709 and issue 20039. Change in funding supports configuration, integration, training, and go-live efforts on COTS solutions. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | FTE | 16 | |
| Horizontal Change Explanation | | | |
| Supports cybersecurity operations. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|----------------|----------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 19,228 | 8,975 | 17,563 | | | | |
| Total RDT&E | | | | | 19,228 | 8,975 | 17,563 | | | | |
| Subtotal DME: | | | | | 19,228 | 8,975 | 17,563 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 3,355 | 8,838 | 3,388 | | | | |
| Total Procurement | | | | | 3,355 | 8,838 | 3,388 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 81,135 | 93,831 | 100,199 | | | | |
| Total Operations | | | | | 81,135 | 93,831 | 100,199 | | | | |
| NAVY | O&S | RDT&E | Tech Refresh (O&S) | Base | 13,273 | 5,226 | 6,925 | | | | |
| Total RDT&E | | | | | 13,273 | 5,226 | 6,925 | | | | |
| Subtotal O&S: | | | | | 97,763 | 107,895 | 110,512 | | | | |
| Total Direct Budget: | | | | | 116,991 | 116,870 | 128,075 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 28,771 | 25,570 | 25,740 | | | | |
| Application | External Labor | RDT&E | O&S | Base | 13,273 | 5,226 | 6,925 | | | | |
| Application | External Labor | RDT&E | DME | Base | 19,228 | 8,975 | 17,563 | | | | |
| Application | Hardware | Operations | O&S | Base | 3,170 | 298 | 311 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 7,440 | 6,327 | 8,366 | | | | |
| Application | Outside Services | Operations | O&S | Base | 21,316 | 34,165 | 30,070 | | | | |
| Application | Software | Operations | O&S | Base | 5,484 | 9,015 | 10,662 | | | | |
| Application | Software | Procurement | O&S | Base | 346 | 353 | 260 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 99,028 | 89,929 | 99,897 | | | | |
| Compute | External Labor | Operations | O&S | Base | 1,530 | 2,380 | 2,532 | | | | |
| Compute | Hardware | Operations | O&S | Base | 3,391 | 3,213 | 3,458 | | | | |
| Compute | Hardware | Procurement | O&S | Base | 2,354 | 6,018 | 2,538 | | | | |
| Compute | Software | Operations | O&S | Base | 2,637 | 5,827 | 10,512 | | | | |
| Compute | Software | Procurement | O&S | Base | 655 | 2,467 | 590 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 10,567 | 19,905 | 19,630 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 5,300 | 5,297 | 5,642 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,400 | 815 | 1,941 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 6,700 | 6,112 | 7,583 | | | | |
| Network | Telecom | Operations | O&S | Base | 696 | 924 | 965 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 696 | 924 | 965 | | | | |
| Total Direct Budget: | | | | | 116,991 | 116,870 | 128,075 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Business Case

Description and Justification

Purpose Goals and Benefits

The Navy Maritime Maintenance Enterprise Solution (NMMES) is the fully deployed and operational Information Technology (IT) toolset currently utilized to execute ship and submarine maintenance in the Naval Shipyards (NSY), Regional Maintenance Centers (RMC), Ship Repair Facility (SRF), Intermediate Maintenance Facilities (IMF), and commercial industrial sites worldwide. NMMES enables Fleet readiness through the execution of maritime shore maintenance supporting over \$7.8B yearly in ship, submarine, and aircraft carrier maintenance and modernization and a military/civilian workforce of over 40,000 personnel. NMMES will continue supporting, sustaining, and fielding of an affordable, resilient, reliable, secure, and agile Information Technology (IT) solution in support of generating fleet readiness while delivering standardized business processes for the Navy shore maritime maintenance enterprise including Forward Deployed Naval Forces (Rota, Bahrain, Naples, Japan).

NMMES is chartered to actively maintain capability requirements definitions of the Information Technology toolset for planning, and the conducting of maintenance and logistics support for the US Navy ships, including nuclear powered ships. NMMES executes development, deployment, management, and sustainment of the applications, as assigned, as well as associated upgrades.

Key stakeholders: US Fleet Forces Command, Commander US Pacific Fleet, NAVSEA, Commander Naval Regional Maintenance Centers (CNRMC), Naval Reactors (NAVSEA 08), Naval Shipyards, Forward Deployed Regional Maintenance Center (FDRMC), Ship Repair Facility – Japan (SRF-Japan), Navy Submarine Support Facility - New London.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Business Case

Description and Justification

Return on Investment

The Navy Maritime Maintenance Enterprise Solution (NMMES) is the fully deployed and operational Information Technology (IT) toolset currently utilized to execute ship and submarine maintenance in the Naval Shipyards (NSY), Regional Maintenance Centers (RMC), Ship Repair Facility (SRF), Intermediate Maintenance Facilities (IMF), and commercial industrial sites worldwide. NMMES enables Fleet readiness through the execution of maritime shore maintenance supporting over \$8.9B (FY19) yearly in ship, submarine, and aircraft carrier maintenance and modernization and a military/civilian workforce of over 40,000 personnel. NMMES will continue supporting, sustaining, and fielding of an affordable, resilient, reliable, secure, and agile Information Technology (IT) solution in support of generating fleet readiness while delivering standardized business processes for the Navy shore maritime maintenance enterprise including Forward Deployed Naval Forces (Rota, Bahrain, Naples, Japan).

Successful execution of the Fleet Response Plan for fleet readiness to meet the political and military objectives of the United States is executed utilizing on the present operational NMMES information technology solution for maritime shore maintenance. Rotation of ships and submarines through scheduled maintenance periods, many of which have been critically compressed with the work pre-programmed to multiple levels of interdependency, requires an extensive solution to address the numerous complexities encountered on a daily basis in the Naval Shipyards (NSY), Regional Maintenance Centers (RMC) and Ship Repair Facilities (SRF).

The maintenance systems and applications within the NMMES program require selective modernization and/or enhancement to address technological obsolescence, to remove cumbersome work practices, align with industrial processes, gain efficiencies, meet regulatory and statutory mandates, and provide cybersecurity upgrades required to protect naval nuclear propulsion information (NNPI).

NMMES provides a proven, scalable, secure solution that enables maintenance planning, execution, workload control, quality control, certification, timekeeping in association with work progression, and project closeout. Additionally, it support process standardization, auditability, and enables the data center consolidation requirement.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Business Case

Description and Justification

Budget Justification

These OMN efforts are interdependent for Intermediate and Depot level maintenance operations:
Provided expert oversight and guidance to the Ship Maintenance community to assure the security, integrity, and reliability of IT systems, including application development and sustainment, supporting infrastructure, and cyber security resources.
Government labor conducts NSY and RMC oversight and provides technical assistance to the maintenance activities; conducts project management and day-to-day operations in support of NSYs, RMCs.
The Operations Center is live, supporting 24/7 worldwide readiness generation including FDNF.
Cybersecurity efforts include the Risk Management Framework (RMF) transition and the continuous monitoring and validation as well as the requirement to certify and accredit over 1,800 Platform IT applications.
Infrastructure supports the operators that ensure that ABL and the MSE dev/test environment is operationally available.
Operations and sustainment supports the ongoing daily processes to keep all applications available and functioning.
Corporate training is the team that trains the trainers and users on product changes and updates.
All COTS hardware and software must be vendor supported in accordance with SECNAVINST 5230.15 order to maintain a cyber security accreditation. This accreditation is required to continue operating; the risk of having unsupported HW/SW is system shutdown by 10th Fleet due to cyber risk.

FY21 Planned Maintenance System Management Information System (PMSMIS) will complete development and testing on the PMSMIS and PMS Scheduling tools and begin preparation for the integration with the PMS maintenance and material management upgrade.

FY21 Data analytics and workforce/workload planning and analysis and planning integration and process adjustments will be incorporated as the full adoption continues into FY21 & FY22

FY21 findings issued from the FISCAM audits will be planned, executed, and submitted for closure.

FY21 will continue sustainment of deployed electronic Technical Work Document (eTWD) toolset to enable waterfront and deckplate electronic work document execution and certification with the execution of ongoing follow-on releases.

Technology integration and configuration efforts will continue on the select technology insertions required to align with the Intermediate and Depot level maintenance processes will continue as part of continuous process improvements; this includes continued alignment with the 3-D Integrated Product Models that are being introduced with the FORD, COLUMBIA, and VIRGINIA Block V.

Replacement of end-of-life COTS products will continue to ensure sustainability and cybersecurity.

RMF and NIST 800-53 will continue to be managed; process updates will be incorporated to ensure a resilient, proactive cybersecurity posture is maintained to protect ship, submarine, and aircraft carrier maintenance information including UNNPI.

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Business Case

Description and Justification

FY2020 Accomplishments

Current year (CY) (FY 2020) funding supports the following Navy Maritime Maintenance Enterprise Solution (NMMES) planned accomplishments:

Deployment of the centrally hosted version of NMMES to the Naval Shipyards (NSY) and Naval Submarine Support Facility (NSSF) in FY20 following identified infrastructure upgrades initiated in FY19 to reduce risk to maintenance operations.

Deploy the electronic Technical Work Document and associated wireless tablets to the Naval Shipyards.

Complete GAT of the product and conduct implementation and training of the user community in the use of the schedule and material management applications

Complete development and configuration of upgrade, and begin Government Acceptance Testing of SPF upgrade in preparation for FY20 deployment and implementation. Continue design for configuration on the QPS and PMC components.

Support DON transition to SABRS in accordance with the FIAR requirement. Complete the software development for the modernized COST (COST) & Pre and Post Payroll Processing (PPPP) applications, and begin planning for Government Acceptance Testing (GAT).

Complete database structuring and begin independent validation of database performance in alignment with the optimization efforts.

Configure the enterprise data analytics reporting and visualization toolsets.

Continue transition to the Risk Management Framework (RMF) for cybersecurity and continuous monitoring.

Continue pursuing Data Center Consolidation initiatives.

Begin analysis and integration planning of the selected tool with NAVSEA PEOs and shipbuilders. Configure the new tool and integrate with the NMMES product line.

Perform software testing and train users at the Naval Shipyards - required to conduct maintenance on the FORD, COLUMBIA, and VIRGINIA Block V class vessels.



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IT/Cyberspace Activities Investment Profile Report

Major Investment Operational Assessment

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Operational Assessment

Operational Assessment Data

| | | | | | |
|--|-------------------|------------------|-------------|------------------|------------|
| Document Name | NMMES PS Addendum | Version | PS Addendum | Date of Document | 2017-11-17 |
| The Following is the amount of O&S type \$ Reported in FY2019 and FY2020 | | FY19 | \$97,763 | FY20 | \$107,895 |
| | | Date of Analysis | | 2019-09-12 | |

OA Analysis Explanation

Maintenance Operations must be supported to support Fleet readiness.



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**IT/Cyberspace Activities Investment Profile Report
Major Investment Awarded Active Contracts****NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)****Major Investment Awarded Active Contracts****Awarded Active Contracts Supporting the Investment**

| Contract Number | | PIID | IDV | Contractor Name | City |
|---|------------|----------------------|---------------------|---|----------------|
| N00178-14-D-7755 | | N0017814D7755EH03 | N00178-14-D-7755 | Imagine One Technology & Management Ltd | Colonial Beach |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2017-06-16 | 2021-06-16 | \$ 0 | Cost Plus Incentive | yes | |
| Description | | | | | |
| Engineering, testing, and evaluation of hardware and software information technology systems, hardware design, procurement assistance, system integration, software maintenance (i.e. upgrades, fixes, and coding repairs), data center operations support, and information technology facility management. | | | | | |



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IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Activity Project and Activity Breakdown

Project: P4836-101 - Data Center Consolidation Environment - DRAFT

Federal IT Dashboard Current Status based on current submitted Data

| | | | | | | | |
|-----------------|-------|------------|-------|--------------------|--------|--------------|---------------------|
| Schedule Rating | Green | Cost Color | Green | OMB Project Status | Posted | Updated Date | 1/27/2020 1:37:15PM |
|-----------------|-------|------------|-------|--------------------|--------|--------------|---------------------|

DoD Core Project Data Incremental

Objectives and Expected Outcomes

This effort consolidates the distributed NMMES environments into a single instance hosted in the Component Enterprise Data Center

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|-------------|-----------------------|-----------|--------------------|
| 2012-01-12 | 2024-12-01 | \$ 50.0 | Incremental | 7 months to 18 months | n/a | 2020-04-15 |

Increment Comment

Activity: PA4836-109 - Testing and Independent Validation and Verification (IV&V)

Description

Testing and IV&V – Required for all releases to ensure STIGS, bug fixes, patches, enhancements, vendor updates, and new capabilities function as intended once in production. Supports end-to-end functional testing.

| OMB Activity Completed | OMB Update Date | Last Updated |
|------------------------|-----------------|---------------------|
| No | 2019-02-12 | 1/27/2020 1:41:14PM |

| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
|------------|------------|------------|------------|------------|--------|----------------------------------|-----------|--------|
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2017-10-01 | 2017-10-01 | 2017-10-01 | 2024-11-30 | 2024-11-30 | | \$ 49.2 | \$ 49.2 | \$ 0.0 |



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IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Activity Project and Activity Breakdown

Project: P4836-103 - Product Data Management Integration - DRAFT

Federal IT Dashboard Current Status based on current submitted Data

| | | | | | | | |
|-----------------|-------|------------|-----|--------------------|--------|--------------|---------------------|
| Schedule Rating | Green | Cost Color | Red | OMB Project Status | Posted | Updated Date | 1/27/2020 1:33:09PM |
|-----------------|-------|------------|-----|--------------------|--------|--------------|---------------------|

DoD Core Project Data Incremental

Objectives and Expected Outcomes

Modify the NMMES solution to be able to utilize the 3-D Product model information being delivered to the Navy by the shipbuilders for the Ford, Columbia, and Virginia Classes. The Ford Class Carrier and the Virginia Block V and Columbia Class Submarine Programs are being designed, built and delivered utilizing 3-D integrated product models. Configuration and technical information will be provided to the government in electronic format rather than via paper-based drawings. The current suite of Shore Maintenance Systems cannot accept the data delivered by either program, which will impact the ability of the shore Maintenance Community to maintain and modernize these platforms. This is required to support the USS FORD Planned Incremental Availability (PIA) at Norfolk Naval Shipyard as well as future maintenance availabilities on both classes.

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|-------------|-----------------------|-----------|--------------------|
| 2018-10-01 | 2021-09-30 | \$ 9.6 | Incremental | 7 months to 18 months | n/a | 2020-10-01 |

Increment Comment

Activity: PA4836-116 - Product configuration

Description

Configure the toolset and integrate with the NMMES product line. Perform software testing and train users at the Naval Shipyards.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | -----Total Cost of the Activity (\$M) ----- | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/27/2020 1:41:30PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-10-01 | 2018-10-01 | 2018-10-01 | 2021-09-30 | 2021-09-30 | | \$ 9.6 | \$ 0.0 | \$ 0.0 |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Activity Project and Activity Breakdown

Project: P4836-104 - Electronic Technical Work Document

Federal IT Dashboard Current Status based on current submitted Data

| | | | | | | | |
|-----------------|------------|------------|--------------|--------------------|--------|--------------|---------------------|
| Schedule Rating | Red | Cost Color | Green | OMB Project Status | Posted | Updated Date | 1/27/2020 1:31:38PM |
|-----------------|------------|------------|--------------|--------------------|--------|--------------|---------------------|

DoD Core Project Data **Incremental**

Objectives and Expected Outcomes

The eTWD Initiative is a NAVSEA Sponsored, CNO approved Reduction in Total Ownership Cost (RTOC) Initiative to establish interactive electronic Technical Work Document (eTWD) capability for use in the naval shipyards. An eTWD will be used to execute maintenance, repair, overhaul and modernization work packages on ships and submarines undergoing major availabilities in naval shipyards. This solution will provide paperless work packages, pulling authoritative data from the existing NMMES Family of Systems supporting ship maintenance. The interactive electronic work instruction will be used at the jobsite replacing the current paper driven instructions. The overall goal for eTWD is twofold: 1) to reduce the resources and time preparing, executing and certifying work instructions; and 2) enable the non-stop execution of work by having online documents and accessible for problem resolution. The eTWD Initiative is in progress.

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|-------------|-----------------------|-----------|--------------------|
| 2019-07-15 | 2020-09-30 | \$ 39.3 | Incremental | 7 months to 18 months | n/a | 2020-10-01 |

Increment Comment

Activity: PA4836-117 - eTWD Capability Release - Draft

Description

eTWD functionality will be enabled

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/27/2020 1:41:46PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-07-15 | 2019-07-15 | 2019-08-01 | 2019-09-30 | 2020-09-30 | | \$ 7.0 | \$ 7.0 | \$ 0.0 |

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IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Activity Project and Activity Breakdown

Project: P4836-106 - NMMES Code Base Refresh - DRAFT

Federal IT Dashboard Current Status based on current submitted Data

| | | | | | | | |
|-----------------|-------|------------|-------|--------------------|--------|--------------|---------------------|
| Schedule Rating | Green | Cost Color | Green | OMB Project Status | Posted | Updated Date | 1/27/2020 1:28:35PM |
|-----------------|-------|------------|-------|--------------------|--------|--------------|---------------------|

DoD Core Project Data Incremental

Objectives and Expected Outcomes

Refresh the code to a contemporary code base that improves operability and has a broad user base.

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|-------------|-----------------------|-----------|--------------------|
| 2017-09-30 | 2025-09-30 | \$ 50.0 | Incremental | 7 months to 18 months | n/a | 2020-10-15 |

Increment Comment

Activity: PA4836-119 - Interface & process Transition work

Description

Interface & process Transition work

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/27/2020 1:42:33PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2017-09-30 | 2017-09-30 | 2017-09-30 | 2025-09-30 | 2025-09-30 | | \$ 1.0 | \$ 1.0 | \$ 0.0 |

Activity: PA4836-120 - Material Management - Draft

Description

draft

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/27/2020 1:42:45PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2017-09-30 | 2017-09-30 | 2017-09-30 | 2025-09-30 | 2025-09-30 | | \$ 1.0 | \$ 1.0 | \$ 0.0 |



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IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Major Investment Activity Project and Activity Breakdown

Activity: PA4836-121 - Project scheduling COTS upgrade**Description**

Key objectives include: 1) Standardization of the scheduling processes and tools; 2) Creation of dates for use in the project management module; 3) Generation of user and management reports covering all aspects of scheduling of a ship or submarine availability 4) improvement of web based capabilities.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/27/2020 1:42:58PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2017-09-30 | 2017-09-30 | 2017-09-30 | 2021-09-30 | 2021-09-30 | | \$ 4.5 | \$ 4.5 | \$ 0.0 |

Activity: PA4836-122 - Strategic Planning and Forecasting Code update - draft**Description**

Strategic planning and forecasting is utilized in Navy industrial activities in resource planning and long term workload forecasting to meet CNO strategic maintenance requirements through the gathering and compiling of workforce data. This will modernize the database architecture to provide fully functioning data warehouse environment that will eliminate the weekend long running of batch jobs that hinders efficiency and productivity.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/27/2020 1:43:15PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2017-09-30 | 2017-09-30 | 2017-09-30 | 2025-09-30 | 2025-09-30 | | \$ 8.2 | \$ 8.2 | \$ 0.0 |

Activity: PA4836-124 - Database Optimization**Description**

Reduces duplication of stored data to directly support data analytics and simplify data cleansing and transfer to gain throughput efficiencies, capitalize of economies of scale, rationalize data structures to streamline the use of authoritative data and to provide standardized access to data across the fleet maintenance enterprise.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/27/2020 1:43:29PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2017-09-30 | 2017-09-30 | 2017-09-30 | 2025-09-30 | 2025-09-30 | | \$ 1.0 | \$ 1.0 | \$ 0.0 |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Risk Registry (Active Risk)

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)

Risk Registry - IT Budget

Risk: OR4836-101

Adversaries are regularly probing for unsecure access points.

Risk Category: Security

Probability: Low - 21-40%

Impact: Medium



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Aviation Logistics-Enterprise Information Technology (007-000004855 - MAL-EIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

MALSP II IT (MAL-EIT): expeditionary requisitioning & supply chain mgmt across USMC Aviation. EPUK: automated wireless HW/SW system integrating USMC ACE & LCE log systems to sustain MAGTF operations in austere expeditionary environments across ROMO.

Full Description

The purpose of MAL-EIT is to provide automated expeditionary logistics capabilities to Marine Aviation that enable planning, tracking, and visibility of aviation logistics elements across the spectrum of operations. The initial step to replacing the current manual processes is to leverage electronic data resources into a modern and automated IT System. MAL-EIT is the IT enabler for the Marine Aviation Logistic Support Plan II (MALSP II).



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Marine Aviation Logistics-Enterprise Information Technology (007-000004855 - MAL-EIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0708012N | 06 | 000 | Base | 428 | 447 | 458 | | | | |
| Subtotal MILPERS : | | | | | | 428 | 447 | 458 | | | | |
| 1804 | O&M, Navy | 0204136N | 01 | 01-1A4N | OCO | 972 | 2,357 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 348 | 2,899 | 2,835 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | OCO | 2,171 | 0 | 1,768 | | | | |
| Subtotal Operations : | | | | | | 3,491 | 5,256 | 4,603 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 3167 | Base | 2,396 | 600 | 2,695 | | | | |
| Subtotal RDT&E : | | | | | | 2,396 | 600 | 2,695 | | | | |
| Total Direct Budget: | | | | | | 6,315 | 6,303 | 7,756 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,315 | 6,303 | 7,756 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Marine Aviation Logistics-Enterprise Information Technology (007-000004855 - MAL-EIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,453 | |

Horizontal Change Explanation

Change enables complete fielding of Next Generation Buffer Management System (NGBMS)/MAL-EIT 3.1, begin updates to Expeditionary Pack-Up Kit (EPUK) and Logistics Planning Tool (LPT)/MAL-EIT 3.2 Software code to meet cybersecurity/cyber readiness mandate r



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Marine Aviation Logistics-Enterprise Information Technology (007-000004855 - MAL-EIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 2,396 | 600 | 2,695 | | | | |
| Total RDT&E | | | | | 2,396 | 600 | 2,695 | | | | |
| Subtotal DME: | | | | | 2,396 | 600 | 2,695 | | | | |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 428 | 447 | 458 | | | | |
| Total MILPERS | | | | | 428 | 447 | 458 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 348 | 2,899 | 2,835 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 3,143 | 2,357 | 1,768 | | | | |
| Total Operations | | | | | 3,491 | 5,256 | 4,603 | | | | |
| Subtotal O&S: | | | | | 3,919 | 5,703 | 5,061 | | | | |
| Total Direct Budget: | | | | | 6,315 | 6,303 | 7,756 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Aviation Logistics-Enterprise Information Technology (007-000004855 - MAL-EIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 2,499 | 3,896 | 3,304 | | | | |
| Application | External Labor | RDT&E | DME | Base | 2,322 | 583 | 2,695 | | | | |
| Application | Hardware | Operations | O&S | Base | 0 | 0 | 20 | | | | |
| Application | Other | RDT&E | DME | Base | 21 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | OCO | 15 | 88 | 7 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,857 | 4,567 | 6,026 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 428 | 447 | 458 | | | | |
| IT Management | Internal Labor | RDT&E | DME | Base | 53 | 17 | 0 | | | | |
| IT Management | Other | Operations | O&S | OCO | 977 | 1,272 | 1,272 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,458 | 1,736 | 1,730 | | | | |
| Total Direct Budget: | | | | | 6,315 | 6,303 | 7,756 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Radio Frequency Identification (007-000004987 - RFID)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

USMC has implemented active RFID technology within the ashore supply enterprise to comply with OSD policy. Architecture is designed to achieve these objectives with implementation flexibility while standardizing hardware and software interfaces.

Full Description

The USMC active Radio Frequency Identification. Fixed Infrastructure provides the USMC portion of the DoD wide infrastructure in support of the DoD Radio Frequency Identification (RFID) Policy dated 30 July 2004. This world-wide network of read sites provides visibility and tracking of key DoD assets equipped with aRFID tags as they flow past read points at all major DoD bases and stations. The reader network provides aRFID tag read information to DoD Radio Frequency In-Transit Visibility (RF-ITV) Network which provides data to GTN, as well as numerous supporting systems, such as BCS3 and C2PC. The USMC portion of this infrastructure consists of aRFID readers connected to computers running the Savi Site Manager software which takes the tag read information (Tag ID, Location (interrogator ID) and time of read) and relays the information to the DoD RF-ITV Server maintained by PM J-AIT. The computers running the Site Manager software have no user and the only human intervention is by a site administrator who currently uses passwords that comply with MARADMIN 155-06, CJCSI 6510.01E and DODI 8520.2. All detail information regarding the item information for tracked assets and movement information is accessed through the DoD ITV web interface into the DoD RF-ITV which is PK enabled.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Radio Frequency Identification (007-000004987 - RFID)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 301 | 211 | 214 | | | | |
| Subtotal Operations : | | | | | | 301 | 211 | 214 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 14-4620 | Base | 236 | 210 | 755 | | | | |
| Subtotal Procurement : | | | | | | 236 | 210 | 755 | | | | |
| Total Direct Budget: | | | | | | 537 | 421 | 969 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 537 | 421 | 969 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Radio Frequency Identification (007-000004987 - RFID)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 548 | |
| Horizontal Change Explanation | | | |
| Decrease in site surveys and installments of aRFID. | | | |



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Radio Frequency Identification (007-000004987 - RFID)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 236 | 210 | 755 | | | | |
| Total Procurement | | | | | 236 | 210 | 755 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 301 | 211 | 214 | | | | |
| Total Operations | | | | | 301 | 211 | 214 | | | | |
| Subtotal O&S: | | | | | 537 | 421 | 969 | | | | |
| Total Direct Budget: | | | | | 537 | 421 | 969 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Radio Frequency Identification (007-000004987 - RFID)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | Operations | O&S | Base | 0 | 211 | 214 | | | | |
| Application | Other | Operations | O&S | Base | 301 | 0 | 0 | | | | |
| Application | Software | Procurement | O&S | Base | 236 | 210 | 755 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 537 | 421 | 969 | | | | |
| Total Direct Budget: | | | | | 537 | 421 | 969 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR DEPOT MAINTENANCE SYSTEM (007-000005027 - NDMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The objectives of the NAVAIR Depot Maintenance System (NDMS) are to: 1) improve business performance while reducing unit repair costs, 2) increase response times/system availability, and 3) standardize/synchronize processes and information.

Full Description

The NAVAIR Depot Maintenance System (NDMS) is a Depot production system that supports the resources, required to perform depot level maintenance, repair, modification of aircraft, engines, components and other aeronautical equipment and to perform manufacturing and prototyping operations. The main objectives of NDMS are to: 1) improve business performance in the depots while reducing depot unit repair costs, 2) increase depot response times to increase weapon and system availability, and 3) standardize data and information systems to reduce the Automated Data Processing/Information Technology (ADP/IT) cost to improve information accuracy, consistency, and availability for management decision making. NDMS supports the functions of acquiring, developing, implementing, and/or providing interfaces between selected migration and legacy systems. MRP II is the core business process/system in NAVAIR 6.0 that provides the resources required to perform depot level maintenance, repair, modification of aircraft, engines, components, and other aeronautical equipment and to perform manufacturing and prototyping operations. The key customer for NDMS is the 10,800 Depot level artisans who provide Engine, Aircraft and Component support for the Navy warfighter, Navy Inventory Control Point/ Defense Logistics Agency (NAVICP/DLA), Executive Office of the President; Homeland Security (US Coast Guard, and US Customs); National Aeronautics and Space Administration (NASA); National Oceanic and Atmospheric Administration (NOAA); US State Department; and the US Department of Agriculture's Forestry Service.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAIR DEPOT MAINTENANCE SYSTEM (007-000005027 - NDMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 24,969 | 26,136 | 29,351 | | | | |
| Subtotal DWCF : | | | | | | 24,969 | 26,136 | 29,351 | | | | |
| Total Direct Budget: | | | | | | 24,969 | 26,136 | 29,351 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 24,969 | 26,136 | 29,351 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAIR DEPOT MAINTENANCE SYSTEM (007-000005027 - NDMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,215 | |

Horizontal Change Explanation

Change to support functional and operational updates to improve NDMS performance and functionality, implementation of C2C24, and NDMS critical functional upgrades.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NAVAIR DEPOT MAINTENANCE SYSTEM (007-000005027 - NDMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 24,969 | 26,136 | 29,351 | | | | |
| Total DWCF | | | | | 24,969 | 26,136 | 29,351 | | | | |
| Subtotal O&S: | | | | | 24,969 | 26,136 | 29,351 | | | | |
| Total Direct Budget: | | | | | 24,969 | 26,136 | 29,351 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAIR DEPOT MAINTENANCE SYSTEM (007-000005027 - NDMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 12,408 | 13,587 | 15,211 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 7,164 | 7,911 | 8,408 | | | | |
| Application | Other | DWCF | O&S | Base | 1,383 | 1,167 | 1,590 | | | | |
| Application | Software | DWCF | O&S | Base | 4,008 | 3,465 | 4,136 | | | | |
| Application | Telecom | DWCF | O&S | Base | 6 | 6 | 6 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 24,969 | 26,136 | 29,351 | | | | |
| Total Direct Budget: | | | | | 24,969 | 26,136 | 29,351 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Major - High Value IT Investment (HVII) Tier 1

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The Aviation Logistics Environment (ALE) is the NAVAIR Information Technology (IT) solution that delivers full lifecycle weapon system logistic and maintenance capabilities via Naval Aviation Support Process (NASP).

Full Description

The Aviation Logistics Environment (ALE) is the NAVAIR Information Technology (IT) solution that delivers full lifecycle weapon system logistics and maintenance capabilities via the Naval Aviation Support Process (NASP). The ALE organization delivers these capabilities via net centric, shared data environments that supports shore based, afloat and expeditionary operations.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 12,856 | 4,805 | 5,950 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 396 | 403 | 409 | | | | |
| Subtotal Operations : | | | | | | 13,252 | 5,208 | 6,359 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 9406 | Base | 19,924 | 16,571 | 29,341 | | | | |
| Subtotal RDT&E : | | | | | | 19,924 | 16,571 | 29,341 | | | | |
| Total Direct Budget: | | | | | | 33,176 | 21,779 | 35,700 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 33,176 | 21,779 | 35,700 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Major' therefore requires Horizontal Variance explanations at the Appropriation Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | Operations | \$ 1,151 | |
| Horizontal Change Explanation | | | |
| Change to enable the digital optimization of maintenance and supply chains to provide data analytics to the program offices to improve readiness. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | RDT&E | \$ 12,770 | |
| Horizontal Change Explanation | | | |
| Change accelerates digital capabilities for modernization of existing software, developing automated workflows, integrating aviation platform content, initiating 35 legacy system transitions into the NAVAIR Product Lifecycle Management solution. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | FTE | 1 | |
| Horizontal Change Explanation | | | |
| Increase in FTE necessary to support supply chain and maintenance digital optimization, and accelerate digital capabilities. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 19,924 | 16,571 | 29,341 | | | | |
| Total RDT&E | | | | | 19,924 | 16,571 | 29,341 | | | | |
| Subtotal DME: | | | | | 19,924 | 16,571 | 29,341 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 13,252 | 5,208 | 6,359 | | | | |
| Total Operations | | | | | 13,252 | 5,208 | 6,359 | | | | |
| Subtotal O&S: | | | | | 13,252 | 5,208 | 6,359 | | | | |
| Total Direct Budget: | | | | | 33,176 | 21,779 | 35,700 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 0 | 765 | 1,519 | | | | |
| Application | Software | RDT&E | DME | Base | 19,924 | 16,571 | 29,341 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 19,924 | 17,336 | 30,860 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 396 | 403 | 409 | | | | |
| IT Management | Other | Operations | O&S | Base | 12,801 | 590 | 0 | | | | |
| IT Management | Software | Operations | O&S | Base | 55 | 3,450 | 4,431 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 13,252 | 4,443 | 4,840 | | | | |
| Total Direct Budget: | | | | | 33,176 | 21,779 | 35,700 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Business Case

Description and Justification

Purpose Goals and Benefits

ALE is the NAVAIR information technology (IT) solution that delivers full lifecycle weapon system logistics and maintenance capabilities to the Naval Aviation Logistics Community. ALE will deliver these capabilities via a net centric, shared data environment that supports shore based, afloat, and expeditionary operations. The actions taken to implement this program of record consist of fielding common integration software to connect end-to-end business processes, modifying enterprise-wide government developed classified and unclassified software systems to support fleet commands, and closing business process gaps with commercial-off-the-shelf (COTS) and Government Off the Shelf (GOTS) software. The resulting effects are increased fleet used software application rationalization; optimized data center hosting; and reduced IT footprint via more effective IT enabled business processes. Capabilities include Maintenance planning and execution, Reliability Centered Maintenance (RCM), Product Lifecycle Management (PLM)



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Business Case

Description and Justification

Return on Investment

ALE capabilities will expand to fleet and program customers (who do not have the full set of capabilities) after FY23, as ALE moves into the sustainment phase and utilized by the program offices. ROI was calculated based on annual cost avoidance from various Aircraft Type/Model/Series migrating from current original equipment manufacturer (OEM) provided ground stations and interactive electronic technical manual (IETM) viewers to an ALE Product Lifecycle Management (PLM) enterprise solution. ALE will provide greater benefits to the fleet for better health and management systems and advanced ground stations that include reduced maintenance costs, reduced maintenance overhead, and improved asset management for parts and tools.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Business Case

Description and Justification

Budget Justification

FY 2020 to FY 2021 Increase/Decrease Statement: FY2020 decrease of \$16.414M RDT&E ALE (Issue sheet 76915, \$14.7M and Issue sheet 76918 \$1.71M), and the FY2021 decrease of \$9.054 RDT&E (Issue sheet 71773 \$.034M, and Issue sheet 50629 \$9.020M). This will result in reduction and delay in the following product development: automated workflows, integrating platform content, agile development for legacy system transitions into the NAVAIR Product Lifecycle Management (PLM) solution, and Enterprise Service Bus (ESB) connectors for authoritative data sources.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Business Case

Description and Justification

FY2020 Accomplishments

1. Pending Gate 2 Review (anticipated for completion in FY2020)
2. Development of associated acquisition documentation in support of Gate 2 Review and beyond
3. ALE PMO award of task order to procure Product Lifecycle Management (PLM) and Enterprise Service Bus (ESB) data connections software licenses and applicable services for software implementation, integration and maintenance.
4. Incremental development of the Maintenance Engineering Groundstation for Aviation (MEGA) system.
5. Continued minimum sustainment of current ALE IT systems in portfolio while the business processes they support are evaluated for incorporation into the ALE PLM instance referred to in item 3 above.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Operational Assessment

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Operational Assessment

Operational Assessment Data

| Document Name | Version | | Date of Document | |
|--|---------|------------------|------------------|------------|
| The Following is the amount of O&S type \$ Reported in FY2019 and FY2020 | FY19 | \$13,252 | FY20 | \$5,208 |
| | | Date of Analysis | | 2017-10-06 |

OA Analysis Explanation

An Analysis of Alternatives (AoA) was conducted and completed Oct 6, 2017. This AoA compared the status quo of ALE existing IT portfolio of logistics IT systems and concluded that modernization was required.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Awarded Active Contracts

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Awarded Active Contracts

Awarded Active Contracts Supporting the Investment

| Contract Number | | PIID | IDV | Contractor Name | City |
|--|------------|----------------------|---------------------|------------------------|------------|
| FA807516D0010/FA807517F1428 | | FA807516D0010 | | KBRWyle Laboratories | Huntsville |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2017-06-19 | 2022-06-18 | \$ 0 | Cost Plus Fixed Fee | no | |
| Description | | | | | |
| Aviation Logistics Environment (ALE) support for Budget planning and tracking, IT Governance compliance reporting, and associated documentation, and System Engineering. | | | | | |

| Contract Number | | PIID | IDV | Contractor Name | City |
|---|------------|----------------------|---------------------|------------------------|------------|
| FA807516D0010/FA807517FA008 | | FA807516D0010 | | KBRWyle Laboratories | Huntsville |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2019-04-01 | 2023-11-30 | \$ 0 | Cost Plus Fixed Fee | yes | |
| Description | | | | | |
| Information Technology Support services for the Maintenance Engineering Groundstation for Aviation (MEGA) including requirements management and test events and associated documentation. MEGA is being developed utilizing Army GOTS software and development of MEGA is done by Army. | | | | | |

| Contract Number | | PIID | IDV | Contractor Name | City |
|--|------------|----------------------|---------------------|------------------------|----------------|
| FA807518F1410 | | FA807518F1410 | N/A | Booz-Allen Hamilton | Tyson's Corner |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2017-11-13 | 2022-11-12 | \$ 0 | Cost Plus Fixed Fee | no | |
| Description | | | | | |
| Products in support of NALE strategic and acquisition planning for ALE IT acquisition efforts. program Management Plan Quarterly Program/project management Review Strategic Plans, Concept of Operations Documents, Acquisition Program Baseline Recommendations, Updates to Existing Strategic Documentation, Technical Inputs and Fromal Briefs, Plans, Briefs, technical Papers, Reports and Process Documentation, Acquisition Program Dcoumentation. | | | | | |

| Contract Number | | PIID | IDV | Contractor Name | City |
|---|------------|----------------------|------------------|-------------------------------------|---------|
| NNG15SD82B/N0042119F0555 | | NNG15SD82B | | Marshall Communications Corporation | Ashburn |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? | |
| 2019-04-09 | 2021-04-09 | \$ 0 | Firm Fixed Price | yes | |
| Description | | | | | |
| System Integration of current Aviation Logistics Environment systems into a Product Lifecycle Management (PLM) COTS solution and Enterprise Service Bus (ESB) establishment for Data Migration. Agile methods will be utilized. | | | | | |

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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Active Projects and Activity Breakdown****NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)****Major Investment Activity Project and Activity Breakdown****Project: P5088-101 - Aviation Logistics Environment****Federal IT Dashboard Current Status based on current submitted Data**

| | | | | | | | |
|-----------------|--------------|------------|--------------|--------------------|--------|--------------|---------------------|
| Schedule Rating | Green | Cost Color | Green | OMB Project Status | Posted | Updated Date | 1/24/2020 3:39:37PM |
|-----------------|--------------|------------|--------------|--------------------|--------|--------------|---------------------|

DoD Core Project Data Agile**Objectives and Expected Outcomes**

ALE is the NAVAIR information technology (IT) solution that delivers full lifecycle weapon system logistics and maintenance capabilities to the Naval Aviation Logistics Community. ALE will deliver these capabilities via a net centric, shared data environment that supports shore based, afloat, and expeditionary operations. The actions taken to implement this program of record consist of fielding common integration software to connect end-to-end business processes, modifying enterprise-wide government developed classified and unclassified software systems to support fleet commands, and closing business process gaps with commercial-off-the-shelf (COTS) software where available. The resulting effects are increased fleet used software application rationalization; optimized data center hosting; and reduced IT footprint via more effective IT enabled business processes. Capabilities include Maintenance planning and execution, Reliability Centered Maintenance (RCM), Product Lifecycle Management (PLM).

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|------------|-----------------------|-----------|--------------------|
| 2018-01-08 | 2025-09-30 | \$ 323.4 | Agile | 7 months to 18 months | n/a | 2019-10-01 |

Increment Comment**Activity: PA5088-101 - Maintenance Engineering Ground Station Aviation (MEGA)****Description**

Development resulting in Initial Operational Capability for 3 Aircraft Platforms by end of FY20.

| OMB Activity Completed | OMB Update Date | Last Updated |
|------------------------|-----------------|---------------------|
| No | 2019-02-12 | 1/17/2020 5:01:21PM |

| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
|------------------------|------------|------------|----------------------|------------|--------|---|-----------|--------|
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-10-01 | 2019-10-01 | 2019-10-01 | 2020-09-30 | 2020-09-30 | | \$ 2.8 | \$ 3.4 | \$ 0.0 |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Activity Project and Activity Breakdown

Activity: PA5088-102 - MEGA Prototype 0 (H1/P8/MOCK Unmanned/F18)**Description**

MEGA - Prototype development of generic application based on requirements for representative rotor, unmanned and fixed wing aircraft (H-1/MQ-99/F-18 and some of P-8) that included parsing and populating of data locally, the ability to conduct a pilot debrief to review faults, failures, and status, injecting of Work Order and Life Usage into a maintenance information system, and interfacing with Standard IETM Viewer (NSIV)

OMB Activity Completed

No

OMB Update Date

2019-02-12

Last Updated

9/18/2019 4:48:51PM

Start Date

Planned

Projected

Actual

2018-01-08

2018-01-08

2018-01-08

End Date

Planned

Projected

Actual

2018-11-15

2018-11-15

2018-10-22

Total Cost of the Activity (\$M)

Planned

Projected

Actual

\$ 0.6

\$ 0.6

\$ 0.6

Activity: PA5088-103 - ALE Acquisition and software development documentation development**Description**

Development of acquisition strategy and required acquisition and software development documentation for the ALE Defense Business System Program of Record

OMB Activity Completed

No

OMB Update Date

2019-02-12

Last Updated

1/2/2020 2:03:08PM

Start Date

Planned

Projected

Actual

2018-10-01

2018-10-01

2018-10-01

End Date

Planned

Projected

Actual

2019-03-31

2019-09-30

2019-09-30

Total Cost of the Activity (\$M)

Planned

Projected

Actual

\$ 1.5

\$ 1.5

\$ 1.5

Activity: PA5088-104 - MEGA Prototype 1 H-1 Specific Core, MEGA Core**Description**

Further development of MEGA capabilities for H-1 specific requirements and MEGA core requirements.

OMB Activity Completed

No

OMB Update Date

2019-02-12

Last Updated

1/2/2020 1:47:47PM

Start Date

Planned

Projected

Actual

2018-11-16

2018-11-16

2018-05-01

End Date

Planned

Projected

Actual

2019-05-15

2019-05-15

2019-05-15

Total Cost of the Activity (\$M)

Planned

Projected

Actual

\$ 1.7

\$ 1.7

\$ 1.7



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Activity Project and Activity Breakdown

Activity: PA5088-105 - ALE PLM, ESB, and configuration, DTS pilot effort - release 1**Description**

The ALE PLM Tool software licenses are procured as well as product support services to enable configuration of PLM to satisfy Tech Data Package (TDP) Health Assessment increment 1, Total Asset Visibility (TAV), requirements. The ALE Enterprise Service Bus Software licenses are procured and the development of a connector to/from the Technical Manual Application System (TMAPS) authoritative data source for Naval Aviation Technical Data, Additive Manufacturing (AM) database, and the Joint Engineering Data Management Information Control System (JEDMICS) connector is expanded. The ALE User Interface Increment 1 is developed. Training curriculum and plans are developed phase 1. The Digital Trouble Shooter (DTS) tool is piloted in a lab environment.

OMB Activity Completed**OMB Update Date****Last Updated**

No

2019-02-12

9/18/2019 4:50:14PM

----- Start Date -----**----- End Date -----****----- Total Cost of the Activity (\$M) -----****Planned****Projected****Actual****Planned****Projected****Actual****Planned****Projected****Actual**

2019-02-15

2019-02-15

2019-04-09

2019-08-15

2019-08-15

2019-08-15

\$ 6.0

\$ 6.0

\$ 6.0

Activity: PA5088-106 - ALE Acquisition and software development documentation development**Description**

Continued development of acquisition strategy and required acquisition and software development documentation for the ALE Defense Business System Program of Record

OMB Activity Completed**OMB Update Date****Last Updated**

No

2019-02-12

1/2/2020 2:04:49PM

----- Start Date -----**----- End Date -----****----- Total Cost of the Activity (\$M) -----****Planned****Projected****Actual****Planned****Projected****Actual****Planned****Projected****Actual**

2019-04-01

2019-04-01

2019-04-01

2019-09-30

2019-09-30

2019-09-30

\$ 1.5

\$ 1.5

\$ 1.5

Activity: PA5088-107 - MEGA Prototype 2 H1_peculiar, H60_Specific Core**Description**

Further development of MEGA capabilities for H1_peculiar, H60_Specific Core requirements.

OMB Activity Completed**OMB Update Date****Last Updated**

No

2019-02-12

1/17/2020 4:58:57PM

----- Start Date -----**----- End Date -----****----- Total Cost of the Activity (\$M) -----****Planned****Projected****Actual****Planned****Projected****Actual****Planned****Projected****Actual**

2019-05-16

2019-05-16

2019-05-16

2019-11-15

2019-11-15

2019-10-29

\$ 1.7

\$ 1.7

\$ 1.7



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Activity Project and Activity Breakdown

Activity: PA5088-108 - ALE PLM, ESB and configuration release 2

Description

PLM Configuration for Optimized Scheduled Maintenance (OSM) Increment 1 for H-1, Engineering Change Proposal (ECP) increment 1, Reliability Centered Maintenance (RCM) & retirement of current legacy systems as possible. ESB connectors developed for Optimized Scheduled Maintenance (OSM), Joint Deficiency Reporting System, Configuration Management Tool. ALE User Interface Increment 2 is developed. Applicable training curriculum and plans are developed.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 9/18/2019 2:48:57PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-08-16 | 2019-08-16 | 2019-08-16 | 2020-02-15 | 2020-02-15 | | \$ 7.1 | \$ 7.1 | \$ 0.0 |

Activity: PA5088-109 - MEGA Expansion 3: H60_peculiar, H53_core

Description

The MEGA system is further developed to accomodate the H60 peculiar and H53 core requirements.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/17/2020 4:59:50PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-11-16 | 2019-11-16 | 2019-11-16 | 2020-05-15 | 2020-11-15 | | \$ 4.5 | \$ 11.0 | \$ 0.0 |

Activity: PA5088-110 - ALE PLM, ESB and configuration release 3

Description

PLM configuration for Maintenance Task Analysis (MTA), Repair Bill of Materials (RBOM), and retirement of legacy systems as possible, ESB Connector for DECKPLATE and Business Intelligence Module are developed. Integrated Data Environment (IDE) Development and applicable ESB connectors are developed. Applicable training curriculum and plans are developed.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/9/2020 9:20:54PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2020-02-16 | 2020-02-28 | | 2020-08-15 | 2020-08-15 | | \$ 11.4 | \$ 2.8 | \$ 0.0 |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Activity Project and Activity Breakdown

Activity: PA5088-111 - MEGA Expansion 4: T45, Other "unique" T/M/S updates**Description**

The MEGA system is further developed to accommodate the T45 platform and other unique T/M/S updates as required.

| OMB Activity Completed | | | OMB Update Date | | | Last Updated | | |
|------------------------|------------|--------|-----------------|------------|--------|----------------------------------|-----------|--------|
| No | | | 2019-02-12 | | | 1/9/2020 9:22:55PM | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2020-05-16 | 2020-11-16 | | 2020-11-15 | 2021-05-15 | | \$ 4.5 | \$ 7.3 | \$ 0.0 |

Activity: PA5088-112 - ALE PLM, ESB and configuration release 4**Description**

PLM Configuration for Logistics Supportability Analysis (LSA) and retirement of associated legacy systems as possible. ESB Connector to PMA unique authoritative data sources. The FRC EAST IDRN PLM system is transitioned to ALE System Integration Lab (SIL) environment. Applicable training curriculum and plans are developed.

| OMB Activity Completed | | | OMB Update Date | | | Last Updated | | |
|------------------------|------------|--------|-----------------|------------|--------|----------------------------------|-----------|--------|
| No | | | 2019-02-12 | | | 1/9/2020 9:21:48PM | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2020-08-16 | 2020-08-16 | | 2021-02-15 | 2021-02-27 | | \$ 11.4 | \$ 2.8 | \$ 0.0 |

Activity: PA5088-113 - MEGA Expansion 5: C130_core, H-53_peculiar**Description**

The MEGA system is further developed to accommodate C130_core, and H-53_peculiar requirements.

| OMB Activity Completed | | | OMB Update Date | | | Last Updated | | |
|------------------------|------------|--------|-----------------|------------|--------|----------------------------------|-----------|--------|
| No | | | 2019-02-12 | | | 1/9/2020 9:24:03PM | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2020-11-16 | 2021-05-16 | | 2021-05-15 | 2021-11-15 | | \$ 4.4 | \$ 7.3 | \$ 0.0 |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Activity Project and Activity Breakdown

Activity: PA5088-114 - ALE PLM, ESB and configuration release 5**Description**

PLM configuration for Failure Mode Effects Criticality Analysis (FMECA) and retirement of associated legacy systems as possible. ESB expansion Aviation Maintenance Dashboard (AMDB) and other authoritative data sources based on business process re-engineering analysis. Applicable training curriculum and plans are developed.

| OMB Activity Completed | | | OMB Update Date | | | Last Updated | | |
|------------------------|------------|--------|-----------------|------------|--------|----------------------------------|-----------|--------|
| No | | | 2019-02-12 | | | 1/9/2020 9:24:58PM | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2021-02-16 | 2021-02-28 | | 2021-08-15 | 2021-08-15 | | \$ 12.9 | \$ 7.3 | \$ 0.0 |

Activity: PA5088-115 - MEGA Expansion 6: C130_peculiar, FA18_core**Description**

The MEGA system continues to develop capability to accommodate C130_peculiar and FA18_core requirements

| OMB Activity Completed | | | OMB Update Date | | | Last Updated | | |
|------------------------|------------|--------|-----------------|------------|--------|----------------------------------|-----------|--------|
| No | | | 2019-02-12 | | | 1/9/2020 9:30:46PM | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2021-05-16 | 2021-11-16 | | 2021-11-15 | 2022-05-15 | | \$ 4.5 | \$ 3.1 | \$ 0.0 |

Activity: PA5088-116 - ALE PLM, ESB and configuration release 6**Description**

PLM configuration for Supply processes, and retirement of associated legacy systems as possible. ESB Connector to additional PMA unique authoritative data sources. Applicable training curriculum and plans are developed.

| OMB Activity Completed | | | OMB Update Date | | | Last Updated | | |
|------------------------|------------|--------|-----------------|------------|--------|----------------------------------|-----------|--------|
| No | | | 2019-02-12 | | | 1/9/2020 9:25:35PM | | |
| Start Date | | | End Date | | | Total Cost of the Activity (\$M) | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2021-08-16 | 2021-08-16 | | 2022-02-15 | 2022-02-27 | | \$ 12.9 | \$ 7.3 | \$ 0.0 |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Activity Project and Activity Breakdown

Activity: PA5088-129 - IDRN AIR 5.4 and AIR 7.2 Environment setup**Description**

The Integrated Digital Resource Node (IDRN) environment setup for Test and Development activities.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|------------|---|-----------|--------|
| No | | 2019-02-12 | 9/19/2019 4:30:23PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-11-16 | 2018-11-16 | 2018-11-16 | 2019-05-15 | 2019-05-15 | 2019-05-15 | \$ 1.6 | \$ 1.6 | \$ 1.6 |

Activity: PA5088-130 - ALE MOD O&MN - software licenses, IT Gov fees, Data Center fees, Labor, Travel, Material**Description**

Renewal of CMPRO License, Contractor NMCI Move/Add/Change and Direct Funded Contractor fees, ITPR fees, 7.2 Data Center hosting fees, and ALE Program Support and System Engineering Labor, Travel, Materials

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|------------|---|-----------|--------|
| No | | 2019-02-12 | 1/2/2020 2:06:45PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-10-01 | 2018-10-01 | 2018-10-01 | 2019-09-30 | 2019-09-30 | 2019-09-30 | \$ 1.3 | \$ 1.3 | \$ 1.3 |

Activity: PA5088-131 - ALE MOD O&MN - CSS for Acquisition Support, IT Governance, Configuration Managemer**Description**

ALE Program CSS for acquisition support, IT governance (DITPR/DON, ITPRs), CM support

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|------------|---|-----------|--------|
| No | | 2019-02-12 | 1/2/2020 2:09:11PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-11-18 | 2018-11-18 | 2018-11-18 | 2019-11-17 | 2019-11-17 | 2019-11-17 | \$ 0.6 | \$ 0.6 | \$ 0.6 |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Activity Project and Activity Breakdown

Activity: PA5088-132 - ALE MOD O&MN - SW license fees, IT Gov fees, Data Center hosting, Labor, Travel, Materi**Description**

ALE Program support CSS for IT Governance (DITPR/DON, ITPR), CSS NMCI Move/Add/Change and Direct Funded Contractor NMCI seat fees, AIR 7.2 Data Center hosting fees and Government labor, Program Travel and Materials

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/17/2020 | 5:04:50PM | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-10-01 | 2019-10-01 | 2019-10-01 | 2020-09-30 | 2020-09-30 | | \$ 1.3 | \$ 1.3 | \$ 0.0 |

Activity: PA5088-133 - ALE MOD O&MN - CSS for Acquisition and CM**Description**

ALE Program CSS acquisition support, and Configuration Management support.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/17/2020 5:05:13PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-11-19 | 2019-11-19 | 2019-11-19 | 2020-11-18 | 2020-11-18 | | \$ 0.7 | \$ 0.7 | \$ 0.0 |

Activity: PA5088-135 - ALE MOD O&MN - CSS for Acquisition Support, IT Governance, Configuration Managemer**Description**

ALE Program CSS for acquisition support, IT Governance and configuration management tasks.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/23/2019 5:54:19PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2020-11-19 | 2020-11-19 | | 2021-11-18 | 2021-11-18 | | \$ 0.7 | \$ 0.7 | \$ 0.0 |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Active Projects and Activity Breakdown

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Major Investment Activity Project and Activity Breakdown

| | | | | | | | | |
|---|------------|-----------------|----------------------|---------------------|--------|---|-----------|--------|
| Activity: PA5088-137 - ALE MOD PLM Solutions/ESB Connections -Minor Capability & Integration 3 | | | | | | | | |
| Description | | | | | | | | |
| ALE Program CMPRO License renewals, NMCI MAC/DFC Changes, ITPR fees, 7.2 Data Center hosting fees, Labor, Travel, Materials | | | | | | | | |
| OMB Activity Completed | | OMB Update Date | | Last Updated | | | | |
| No | | 2019-02-12 | | 9/16/2019 9:18:14AM | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2020-10-01 | 2020-10-01 | | 2021-09-30 | 2021-09-30 | | \$ 1.3 | \$ 1.3 | \$ 0.0 |
| Activity: PA5088-140 - ALE MOD O&MN - PLM Sustainment | | | | | | | | |
| Description | | | | | | | | |
| ALE Sustainment Contracts for PLM and ESB system updates and modifications for user functional capabilities and cybersecurity requirements. | | | | | | | | |
| OMB Activity Completed | | OMB Update Date | | Last Updated | | | | |
| No | | 2019-02-12 | | 1/23/2019 6:23:33PM | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2021-02-15 | 2021-02-15 | | 2022-02-14 | 2022-02-14 | | \$ 11.4 | \$ 11.4 | \$ 0.0 |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Risk Registry (Active Risk)

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Risk Registry - IT Budget

Risk: OR5088-101

If not able to achieve an Enterprise License cost, then the cost may be unaffordable

Risk Category: Cost**Probability:** Low - 21-40%**Impact:** Medium**Risk: OR5088-102**

If cuts to FY22 budget are realized (are below baseline requirements), then we reduce resources, or products and schedule, to fit within the allocated budget

Risk Category: Cost**Probability:** Medium - 41-60%**Impact:** High**Risk: OR5088-103**

If the prototype of the Enterprise Ground Station capability does not meet Aircraft T/M/S requirements, then the schedule for production implementation may need to be delayed.

Risk Category: Business**Probability:** Low - 21-40%**Impact:** Medium**Risk: OR5088-104**

Waiting for Gate 2 Authorization To Proceed (ATP) decision

Risk Category: Business**Probability:** Medium - 41-60%**Impact:** Low



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MAINTENANCE CENTER PRODUCTIVITY AND LABOR MANAGEMENT SYSTEM (007-000005816 - MCPALMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

MCPALMS is a web-based application that automates and manages the below major functions within the scope of enterprise maintenance depot operations supporting the Marine Corps.

Full Description

Maintenance Center Productivity and Labor Management System (MCPaLMS) is a web-based application that automates and manages the below major functions within the scope of enterprise maintenance depot operations supporting the Marine Corps. System is used by Maintenance Centers Albany and Barstow and Defense Logistics Agency (DLA) Land and Maritime Albany and Barstow. The Labor Distribution module provides authorized personnel the capability to charge direct and indirect labor hours to a customer's Job Order Number (JON) at the Work Breakdown Structure (WBS) and shop level and interfaces with Defense Industrial Financial Management System (DIFMS) for customer billing and Defense Civilian Pay System (DCPS) for payroll processing. The job control module provides ability to manage customer JONs for labor and material charging purposes and interfaces with MRPII MTO for JON/WBS import and DIFMS to establish cost schedule status monitoring at the JON, shop and WBS level. The system control provides basic system support services; database backup, system initialization and restart, data access control, and system administration functionality for maintaining users and the MCPaLMS database. The material control module provides material visibility, receipt, issue, and return. Interfaces with MRP II MTO for Work-In-Process (WIP) material availability, Industrial Logistics Supply Management Information System (ILSMIS) for requisition status, JON funding and associated WBS availability, 'Code A' material visibility and the processing of the Non-DSS MTO issues generated via the Parts Request module.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MAINTENANCE CENTER PRODUCTIVITY AND LABOR MANAGEMENT SYSTEM (007-000005816 - MCPALMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 53 | 54 | 55 | | | | |
| Subtotal Operations : | | | | | | 53 | 54 | 55 | | | | |
| Total Direct Budget: | | | | | | 53 | 54 | 55 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 53 | 54 | 55 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MAINTENANCE CENTER PRODUCTIVITY AND LABOR MANAGEMENT SYSTEM (007-000005816 - MCPALMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

In order to fully support system requirements, FY21 costs of MCPALMS should reflect \$181K in PBIS-IT, thereby creating a horizontal change of \$127K.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MAINTENANCE CENTER PRODUCTIVITY AND LABOR MANAGEMENT SYSTEM (007-000005816 - MCPALMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 53 | 54 | 55 | | | | |
| Total Operations | | | | | 53 | 54 | 55 | | | | |
| Subtotal O&S: | | | | | 53 | 54 | 55 | | | | |
| Total Direct Budget: | | | | | 53 | 54 | 55 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MAINTENANCE CENTER PRODUCTIVITY AND LABOR MANAGEMENT SYSTEM (007-000005816 - MCPALMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 53 | 54 | 55 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 53 | 54 | 55 | | | | |
| Total Direct Budget: | | | | | 53 | 54 | 55 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTEGRATED GLOBAL UID ENTERPRISE SOLUTION (007-000005823 - I-GUIDES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

I-GUIDES enables the end-to-end UID process: Create, Mark, Verify, Manage/Track, Transmit Data Exchange - supports a full range of data input approaches (manual, semi-automated, automated) utilizing XML, XLS or text.

Full Description

I-GUIDES enables the end-to-end UID process: Create, Mark, Verify, Manage/Track, Transmit Data Exchange - supports a full range of data input approaches (manual, semi-automated, automated) utilizing XML, XLS or text. It exchanges data with legacy infrastructure utilizing FTP or SFTP in a user-friendly graphic user interface (GUI). UI Creation - I-GUIDES generates the two-dimensional matrix and marking template for the UI from raw data and guarantees accuracy and uniqueness per DoD requirements. Hardware-Agnostic - I-GUIDES outputs to Microsoft™ Windows-driven printers and direct part marking devices, as well as selected other marking devices and middleware. Customized Labels - I-GUIDES seamlessly utilizes Seagull Scientific's Bartender™ application, which provides best-in-class template design. Verification and Validation - I-GUIDES interfaces with the major verification systems providing a seamless connection between systems while maintaining history of verification and validation. Registration - I-GUIDES enables transmission to the IUID registry and/or the user-specified address of third parties. Web-based - A single server-based application of I-GUIDES can support an entire organization, making it accessible anywhere on the corporate network and easily upgradeable. The system can also be used for remote part marking with its client application. Customizable - I-GUIDES supports easy customizations with the use of "environments," allowing any program or business unit within a company to tailor its view of the application, enabling data fields, naming conventions, sorting parameters and page layouts that are meaningful to them. All IUID Types - Whether it is new procurement, legacy item or PIPC, I-GUIDES supports all DoD constructs, as well as GIAI, GRAI, ESN or VIN. With tools for use in all applications including manufacturing, custodianship or depot maintenance, I-GUIDES has the functionality to meet any requirement. Flexibility - I-GUIDES offers the ability to create the number of environments you need to organize your UID data around specific primes, programs, projects or whatever user groups make sense for your application. Whether you have two programs or 200, I-GUIDES is designed to meet your needs today and grow effortlessly with your expanding contract requirements. I-GUIDES is capable of managing and printing RFID (Radio Frequency Identifier) data shipment tags. (the purchase of a separate license is required).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

INTEGRATED GLOBAL UID ENTERPRISE SOLUTION (007-000005823 - I-GUIDES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708213DM | 05R | N/A | Base | 42 | 52 | 53 | | | | |
| Subtotal DWCF : | | | | | | 42 | 52 | 53 | | | | |
| Total Direct Budget: | | | | | | 42 | 52 | 53 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 42 | 52 | 53 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INTEGRATED GLOBAL UID ENTERPRISE SOLUTION (007-000005823 - I-GUIDES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

In order to fully support system requirements, FY21 costs of I-GUIDES should reflect \$183K in PBIS-IT, thereby creating a horizontal change of \$131K.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

INTEGRATED GLOBAL UID ENTERPRISE SOLUTION (007-000005823 - I-GUIDES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 42 | 52 | 53 | | | | |
| Total DWCF | | | | | 42 | 52 | 53 | | | | |
| Subtotal O&S: | | | | | 42 | 52 | 53 | | | | |
| Total Direct Budget: | | | | | 42 | 52 | 53 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INTEGRATED GLOBAL UID ENTERPRISE SOLUTION (007-000005823 - I-GUIDES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 42 | 52 | 53 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 42 | 52 | 53 | | | | |
| Total Direct Budget: | | | | | 42 | 52 | 53 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Maintenance Resource Management System (007-000005826 - MRMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

MRMS provides and information support capability that enhances maintenance management within the IMA community.

Full Description

MRMS provides an information support capability that enhances maintenance management within the IMA community to improve the material readiness of the Atlantic and Pacific Fleets. It is designed to be the automated system that implements regional and continuous maintenance. It supports the concepts embodied within the Integrated Fleet Maintenance Model. MRMS will interface with the Regional Maintenance Automated Information System (RMAIS) to permit efficient integration and utilization of fleet maintenance assets. MRMS exchanges Sensitive But Unclassified (SBU) Navy ships maintenance information with other information systems as described in the tables in Section 3.4. The format for information exchange is the Navy Ships 3-M (Material and Maintenance Management) Card format. The MRMS application accepts information from RMAIS and supplies information to systems such as Ship Configuration and Logistics Support Information System (SCLSIS) and the 3-M database with up-line reporting services through RMAIS utilizing the same card file formats.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Maintenance Resource Management System (007-000005826 - MRMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B5B | Base | 270 | 230 | 230 | | | | |
| Subtotal Operations : | | | | | | 270 | 230 | 230 | | | | |
| Total Direct Budget: | | | | | | 270 | 230 | 230 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 270 | 230 | 230 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Maintenance Resource Management System (007-000005826 - MRMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 270 | 230 | 230 | | | | |
| Total Operations | | | | | 270 | 230 | 230 | | | | |
| Subtotal O&S: | | | | | 270 | 230 | 230 | | | | |
| Total Direct Budget: | | | | | 270 | 230 | 230 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Maintenance Resource Management System (007-000005826 - MRMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 270 | 230 | 230 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 270 | 230 | 230 | | | | |
| Total Direct Budget: | | | | | 270 | 230 | 230 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Metrology Data Systems (007-000005827 - MDS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Knowledge management / Information Discovery

Investment Description and Justification

Short Description

The Metrology Data System collects calibration data from vendors, calibration labs, and metrology engineers, processes the data, and distributes it to the Fleet and the Metrology and Calibration Community.

Full Description

This is the Metrology and Calibration System for the Navy. It also contains data from USMC, the Air Force, and the Army. It collects calibration data from vendors, calibration labs, and metrology engineers, processes the data, and distributes it to the Fleet and the Metrology and Calibration community.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Metrology Data Systems (007-000005827 - MDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 92 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 1C-1C7C | Base | 1,042 | 1,566 | 1,596 | | | | |
| Subtotal Operations : | | | | | | 1,134 | 1,566 | 1,596 | | | | |
| Total Direct Budget: | | | | | | 1,134 | 1,566 | 1,596 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,134 | 1,566 | 1,596 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Metrology Data Systems (007-000005827 - MDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 30 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Metrology Data Systems (007-000005827 - MDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,134 | 1,566 | 1,596 | | | | |
| Total Operations | | | | | 1,134 | 1,566 | 1,596 | | | | |
| Subtotal O&S: | | | | | 1,134 | 1,566 | 1,596 | | | | |
| Total Direct Budget: | | | | | 1,134 | 1,566 | 1,596 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Metrology Data Systems (007-000005827 - MDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 542 | 700 | 714 | | | | |
| Application | Hardware | Operations | O&S | Base | 5 | 5 | 5 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 365 | 570 | 581 | | | | |
| Application | Outside Services | Operations | O&S | Base | 165 | 250 | 255 | | | | |
| Application | Software | Operations | O&S | Base | 31 | 31 | 31 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,108 | 1,556 | 1,586 | | | | |
| Compute | Hardware | Operations | O&S | Base | 16 | 0 | 0 | | | | |
| Compute | Software | Operations | O&S | Base | 10 | 10 | 10 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 26 | 10 | 10 | | | | |
| Total Direct Budget: | | | | | 1,134 | 1,566 | 1,596 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

L1/SS ENGINEERING INFORMATION SYSTEM (007-000005828 - L1/SS EIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Business Analytics

Investment Description and Justification

Short Description

A workflow app that helps manage tech data and publications, is the Mgmt Information Sys for internal reviews of L1/SS tech referrals and helps accomplish ISEA tasks.

Full Description

The LI/SS EIS Website will provide users at both shore and sea worldwide the availability to process engineering information that display configuration, maintenance, inspection and supply information in a modular based web enabled application. This information will eventually provide the Level I/SUBSAFE engineering community the tools to assist in accomplishing complex technical analyses on a variety of Level I/SUBSAFE configuration, supply and logistic aspects including reliability, maintainability and availability (RMA) using the historical data it contains. The site is NAVSEA Data Environment (NDE) compliant and will be capable of being fully integrated with all current and future NDE compliant sites. The ultimate goal is to provide a single, streamlined, easy to use, and user accepted web enabled tool for determining the acceptability of engineering determinations by the responsible Level I/SUBSAFE technical community ashore or afloat worldwide and maintain those responses for immediate display and analyses, etc., supported by NDE as the backbone infrastructure. A system change request form will be incorporated to provide comments and recommendations for design and content improvements to the site. This will ensure the site provides the greatest range of usefulness and flexibility for users. It is expected that the content of the website will change frequently as user's request additional capabilities and additional capabilities are added. The LI/SS EIS Website was programmed in compliance with the World Wide Web Consortium (W3C) coding standards for Hyper Text Markup Language (HTML), Java Script, Dynamic HTML and will be J2EE compliant. Internet Explorer is compliant with the W3C coding standards whereas Netscape does not comply. Therefore, Internet Explorer compliments the LI/SS EIS Website and will display information properly, while no guarantee can be provided for site operation under Netscape.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

L1/SS ENGINEERING INFORMATION SYSTEM (007-000005828 - L1/SS EIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 907 | 892 | 919 | | | | |
| Subtotal DWCF : | | | | | | 907 | 892 | 919 | | | | |
| Total Direct Budget: | | | | | | 907 | 892 | 919 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 907 | 892 | 919 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

L1/SS ENGINEERING INFORMATION SYSTEM (007-000005828 - L1/SS EIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 27 | |

Horizontal Change Explanation

HOSTING COSTS AT CEDC HAVE INCREASED BY \$2K FOR FY 20 BASED ON SERVER SIZING INCREASES AND COMPLEXITY INCREASES BEYOND IN INITIAL FY19 ESTIMATES. FOR FY 21 AND BEYOND THE 2% INFLATION FACTOR WAS APPLIED. GOVERNMENT SUPPORT HAS INCREASE DUE TO NSLC IMPLEME



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

L1/SS ENGINEERING INFORMATION SYSTEM (007-000005828 - L1/SS EIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 907 | 892 | 919 | | | | |
| Total DWCF | | | | | 907 | 892 | 919 | | | | |
| Subtotal O&S: | | | | | 907 | 892 | 919 | | | | |
| Total Direct Budget: | | | | | 907 | 892 | 919 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

L1/SS ENGINEERING INFORMATION SYSTEM (007-000005828 - L1/SS EIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 480 | 393 | 407 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 257 | 357 | 364 | | | | |
| Application | Other | DWCF | O&S | Base | 35 | 8 | 8 | | | | |
| Application | Software | DWCF | O&S | Base | 87 | 76 | 80 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 859 | 834 | 859 | | | | |
| Compute | Other | DWCF | O&S | Base | 48 | 58 | 60 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 48 | 58 | 60 | | | | |
| Total Direct Budget: | | | | | 907 | 892 | 919 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Gage Design and Certification (007-000005829 - GD&C)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

GD&C creates, tracks, and certifies Navy gages. It informs the Fleet when gages need to be re-certified. GD&C is also used to ?tests? gages to verify their continued usefulness.

Full Description

Gage Design and Certification is a system that creates, tracks, and certifies Navy gages throughout the Fleet. The system lets the Fleet know when the Gage needs to be re-certified, and then the user ships the gages back to NSWC Corona where it is 'tested' to verify its continued usefulness. Some of these gages are used to ensure the missile tubes are perfectly cylindrical and are the right size for a missile to properly launch. Some of the gages are for missile fins to ensure they are the right measurements. GD&C tracks location, calibration cycles, inspection reports, and life cycles for each of the gage programs. The system ties data acquisition devices such as CMM's to the design files and to the inspection records for automated inspection routines. It stores engineering design files for the Navy Gage and Marine Corp infantry weapons programs as well as a history of each gage. The operational engineering capabilities of Gage certification ensures force health protection, while asset tracking provides logistics asset visibility. Gage Design and Certification is a system that creates, tracks, and certifies Navy gages throughout the Fleet. The system lets the Fleet know when the Gage needs to be re-certified, and then the user ships the gages back to NSWC Corona where it is 'tested' to verify its continued usefulness. Some of these gages are used to ensure the missile tubes are perfectly cylindrical and are the right size for a missile to properly launch. Some of the gages are for missile fins to ensure they are the right measurements. There are 100s of 1000s of gages the Navy is responsible for creating, certifying, and maintaining logistics.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Gage Design and Certification (007-000005829 - GD&C)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 428 | 460 | 798 | | | | |
| Subtotal DWCF : | | | | | | 428 | 460 | 798 | | | | |
| Total Direct Budget: | | | | | | 428 | 460 | 798 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 428 | 460 | 798 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Gage Design and Certification (007-000005829 - GD&C)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 338 | |

Horizontal Change Explanation

NAVSEA Warfare Centers WC) are NWCF organizations sized to funded workload. NAVSEA WCs provide research, development, test and evaluation, in-service engineering and fleet support centers for offensive and defensive systems associated with surface and und



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Gage Design and Certification (007-000005829 - GD&C)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 428 | 460 | 798 | | | | |
| Total DWCF | | | | | 428 | 460 | 798 | | | | |
| Subtotal O&S: | | | | | 428 | 460 | 798 | | | | |
| Total Direct Budget: | | | | | 428 | 460 | 798 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Gage Design and Certification (007-000005829 - GD&C)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 307 | 313 | 280 | | | | |
| Application | Hardware | DWCF | O&S | Base | 0 | 0 | 21 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 69 | 70 | 402 | | | | |
| Application | Other | DWCF | O&S | Base | 50 | 75 | 31 | | | | |
| Application | Software | DWCF | O&S | Base | 2 | 2 | 64 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 428 | 460 | 798 | | | | |
| Total Direct Budget: | | | | | 428 | 460 | 798 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ONE TOUCH SUPPORT (007-000006454 - OTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Web-based system providing the warfighter with a single point of entry to access multiple DOD and Navy supply systems, perform end-to-end supply chain functions, and access DOD/DON supply systems and other logistics information.

Full Description

Web-based real-time data access to legacy Navy and DLA legacy/DLA DLATS/ERP supply systems providing supply technical screening, stock check information for NSNs, requisition status, MILSTRIP entry, shipment status and serial number item status. OTS provides a common view across DLA and Navy inventory applications and distributed databases and provides a single-point, centrally managed global access available to all authorized users through an internet browser. Complete end-to-end real-time supply chain capability and visibility is provided through OTS. Tailored functionality augmenting Navy ERP for external users including Material Obligation Validation (MOV) processing for NAVSUP WSS.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

ONE TOUCH SUPPORT (007-000006454 - OTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 2,423 | 2,958 | 3,015 | | | | |
| Subtotal DWCF : | | | | | | 2,423 | 2,958 | 3,015 | | | | |
| Total Direct Budget: | | | | | | 2,423 | 2,958 | 3,015 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,423 | 2,958 | 3,015 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ONE TOUCH SUPPORT (007-000006454 - OTS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 57 | |

Horizontal Change Explanation

Decrease due to the movement of funds from general IT investments to more specific investment areas.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

ONE TOUCH SUPPORT (007-000006454 - OTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 2,423 | 2,958 | 3,015 | | | | |
| Total DWCF | | | | | 2,423 | 2,958 | 3,015 | | | | |
| Subtotal O&S: | | | | | 2,423 | 2,958 | 3,015 | | | | |
| Total Direct Budget: | | | | | 2,423 | 2,958 | 3,015 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ONE TOUCH SUPPORT (007-000006454 - OTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 932 | 906 | 921 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,491 | 1,554 | 1,595 | | | | |
| Application | Other | DWCF | O&S | Base | 0 | 41 | 42 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,423 | 2,501 | 2,558 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 65 | 71 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 55 | 51 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 150 | 134 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 89 | 100 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 13 | 13 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 81 | 83 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 4 | 5 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 457 | 457 | | | | |
| Total Direct Budget: | | | | | 2,423 | 2,958 | 3,015 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INDUSTRIAL LOGISTICS SUPPORT MANAGEMENT INFORMATION SYSTEM (007-000006551 - ILSMIS-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

ILSMIS provides life cycle procurement and supply systems management for Naval Surface Warfare Center and Naval Undersea Warfare Center Activities, including requisitioning, contracts, receipt of material, shipping, repairables management, etc.

Full Description

ILSMIS is a cradle-to-grave material management system. It allows users to write an electronic request for an order of bankcard, small purchase or large contract materials/supplies and electronically monitor that request through delivery of the item to the user building. ILSMIS also allows receipt and issue of government furnished material, tracking of sponsors owned material, etc. It tracks location of material in inventory and provides insight to condition of material. ILSMIS currently interfaces with DIFMS, NOMIS, SLDCADA, EIC, CAS, JCALS, DAASC, NMQAO, INMASS, SIMS, and ASRS. Interfaces are being developed for SPS and Prime Vendor. ILSMIS operating environment is as follows: Sun Sola Platform, Sybase (V11.0.3.2) relational DBMS, MicroFocus COBOL (V4.1.10).



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

INDUSTRIAL LOGISTICS SUPPORT MANAGEMENT INFORMATION SYSTEM (007-000006551 - ILSMIS-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708213DM | 05R | N/A | Base | 1,156 | 1,894 | 1,977 | | | | |
| Subtotal DWCF : | | | | | | 1,156 | 1,894 | 1,977 | | | | |
| Total Direct Budget: | | | | | | 1,156 | 1,894 | 1,977 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,156 | 1,894 | 1,977 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INDUSTRIAL LOGISTICS SUPPORT MANAGEMENT INFORMATION SYSTEM (007-000006551 - ILSMIS-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 83 | |

Horizontal Change Explanation

To account for the cost of reported core datacenters, the TBM adjustment incorrectly moved all of the EXT-LAB costs for ILSMIS. Instead, FY20 costs for ILSMIS should show \$1,938K while FY21 costs should show \$0K in PBIS-IT. This would create horizontal ch



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

INDUSTRIAL LOGISTICS SUPPORT MANAGEMENT INFORMATION SYSTEM (007-000006551 - ILSMIS-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,156 | 1,894 | 1,977 | | | | |
| Total DWCF | | | | | 1,156 | 1,894 | 1,977 | | | | |
| Subtotal O&S: | | | | | 1,156 | 1,894 | 1,977 | | | | |
| Total Direct Budget: | | | | | 1,156 | 1,894 | 1,977 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INDUSTRIAL LOGISTICS SUPPORT MANAGEMENT INFORMATION SYSTEM (007-000006551 - ILSMIS-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,094 | 1,831 | 1,913 | | | | |
| Application | Software | DWCF | O&S | Base | 62 | 63 | 64 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,156 | 1,894 | 1,977 | | | | |
| Total Direct Budget: | | | | | 1,156 | 1,894 | 1,977 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Risk Management Information (007-000006663 - RMI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Other general government / Disaster Repair and Response

Investment Description and Justification

Short Description

RMI is envisioned to provide DoN enterprise-wide decision-support capabilities that provide timely and actionable reports on injuries, occupational illnesses, and mishaps across the Navy and Marine Corps. This capability had not previously existed.

Full Description

The Risk Management Information (RMI) Program will provide DON (both Navy and Marine Corps) end users with an automated, seamless capability integrating critical safety data in a timely manner while also improving hazard identification and mitigation, thus providing a positive effect on mishap rates across the DON. RMI will also provide greater efficiency in safety reporting by reducing the amount of time DON users spend entering or reentering safety data into the system. RMI will provide modern Safety capabilities for the military (both active and reserve) component of the Navy Total Force (NTF), enabling agile responses to business rule changes, automation of routine actions, improve data integrity, and facilitate analysis self-service for organizations and individuals. The Risk Management Information (RMI) Program will procure a suite of independent safety capabilities in multiple phases. The suite's capabilities are Streamlined Incident Reporting, Single Point of Entry, Analysis and Dissemination, and Safety Program Management. This reinvention of Navy Safety will achieve an efficient use of resources with a cost savings that should exceed the investment through consolidation of functionality now being performed by many commands and disparate systems.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Risk Management Information (007-000006663 - RMI)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------------|---------------|---------------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202057M | 01 | BS-BSS1 | Base | 1,983 | 0 | 2,364 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 0 | 378 | 521 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | BS-BSIT | Base | 2,118 | 6,013 | 0 | | | | |
| Subtotal Operations : | | | | | | 4,101 | 6,391 | 2,885 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2905 | Base | 1,058 | 7,000 | 0 | | | | |
| 1319 | RDT&E, Navy | 0608013N | 08 | 2901 | Base | 0 | 0 | 14,300 | | | | |
| Subtotal RDT&E : | | | | | | 1,058 | 7,000 | 14,300 | | | | |
| Total Direct Budget: | | | | | | 5,159 | 13,391 | 17,185 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,159 | 13,391 | 17,185 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Risk Management Information (007-000006663 - RMI)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,794 | |

Horizontal Change Explanation

Change supports modernization program requirements resulting from schedule changes, and installations of RMI software across afloat platforms and to deploy additional functionality which includes Analysis and Dissemination (A&D), Safety Program Management



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Risk Management Information (007-000006663 - RMI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 1,058 | 7,000 | 14,300 | | | | |
| Total RDT&E | | | | | 1,058 | 7,000 | 14,300 | | | | |
| Subtotal DME: | | | | | 1,058 | 7,000 | 14,300 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,101 | 6,391 | 2,885 | | | | |
| Total Operations | | | | | 4,101 | 6,391 | 2,885 | | | | |
| Subtotal O&S: | | | | | 4,101 | 6,391 | 2,885 | | | | |
| Total Direct Budget: | | | | | 5,159 | 13,391 | 17,185 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Risk Management Information (007-000006663 - RMI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,009 | 5,904 | 0 | | | | |
| Application | External Labor | RDT&E | DME | Base | 1,058 | 7,000 | 14,300 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 0 | 378 | 521 | | | | |
| Application | Other | Operations | O&S | Base | 55 | 55 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 2,037 | 54 | 2,364 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 5,159 | 13,391 | 17,185 | | | | |
| Total Direct Budget: | | | | | 5,159 | 13,391 | 17,185 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVICP Supply Support Program (007-000006734 - NSSP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

Supports the NAVICP mission of providing program and supply support for weapon systems to keep the Naval forces mission ready.

Full Description

NAVICP Supply Support Program (NSSP) enhances the Weapons Systems Support mission of providing program and supply support for weapon systems to keep the naval forces mission ready. It includes modules that more efficiently reduce the workload required to update and maintain supply information. These modules are: Asset Visibility, Class Justification and Authorization Basic Order Agreement, Logistics Manager System 21, Central Files Automated Tracking System, Funds Hold Table, G02 Annual Pricing Update/Query, Item Manager Tool Kit-Notes, Oracle Core Business Table Metadata, Program Support Inventory Control Point, Provisioning Document Control Log, Source Maintenance and Recoverability System, and Table Maintenance Local Routing Code.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVICP Supply Support Program (007-000006734 - NSSP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 906 | 931 | 951 | | | | |
| Subtotal DWCF : | | | | | | 906 | 931 | 951 | | | | |
| Total Direct Budget: | | | | | | 906 | 931 | 951 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 906 | 931 | 951 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVICP Supply Support Program (007-000006734 - NSSP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 20 | |

Horizontal Change Explanation

PBISIT Baseline - PB2020 NAVSUP horizontal change between CY and BY1 is less than or equal to 2% inflation factor.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVICP Supply Support Program (007-000006734 - NSSP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 906 | 931 | 951 | | | | |
| Total DWCF | | | | | 906 | 931 | 951 | | | | |
| Subtotal O&S: | | | | | 906 | 931 | 951 | | | | |
| Total Direct Budget: | | | | | 906 | 931 | 951 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVICP Supply Support Program (007-000006734 - NSSP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | DWCF | O&S | Base | 906 | 931 | 951 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 906 | 931 | 951 | | | | |
| Total Direct Budget: | | | | | 906 | 931 | 951 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

LOGISTICS AFLOAT SUPPORT SUITE (007-000006751 - LASS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Life Cycle Support of all active modules within the Logistics Afloat Support Suite. Support Trouble Calls; Perform security actions.

Full Description

LASS is a suite of apps residing on client workstations; Ships and MALS Automated Reconciliation Tracking System (SMARTS) 332-02.01.00 - A stand-alone app that automates the reconciliation of the Summary Filled Order Expenditure Difference Listing, and Unfilled Order Listing. Fleet Image Management System (FIMS) 868-01.01.11 - Is an electronic document management system designed to provide digital storage/retrieval of common bar-coded supply documents such as DD 1348-1A. It also provides a search engine for the paperless retrieval of images, index information, and user annotations. Sunset scheduled 4/30/14. Integrated Bar Code Supply-One (IBS-One) 105-02.03.00- Provides an auto method to collect/interpret linear/non-linear barcode info within supply chain documents, affixed to material via Portable Data Collection Terminals. IBS supports mission critical logistics/financial functions, including receipt processing, scheduled/spot inventories, location audits, storeroom/warehouse relocations, and barcode label creation/printing via fixed/portable barcode printers. In addition to productivity gains by the users, accurate data at the point of entry results in faster/more accurate reporting, reducing workload for TYCOM/supply chain manager's. This version enters sunset stage, due to IBS-ONE (105-02.03.10), starting Q3 FY13. IBS-ONE 105-02.03.10 - consolidated three modules into one application. IBS module as described in IBS-One 105-02.03.00, FIMS module as described in Fleet Image FIMS 868-01.01.11 and IBS/ Defense Medical Logistics Standard Support (IBS/DMLSS) which provides same functionality of IBS but for DMLSS-Maritime Medical Modules (DMLSS-MMM). This version provides the site the option to execute the IBS, FIMS and IBS/DMLSS applications singularly or in combination. IBS-One 105-02.03.20 is the newest version and has the same functionality as IBS-One 105-02.03.10, but eliminates dependencies of scan license and .Net v3.5; replaces ActivClient ensuring CAC enabling on CANES platforms, adds support of DoD-approved SHA-256 authentication including SHA-1 backwards compatibility, and meet FIAR compliancy by including the scanning of Issues, Offloads and XDECK to FIMS receipt processing, enable FIMS users to create custom libraries based on document type, allows FIMS data/ image Import/Export with Search query to include all types of documents, and provides FIMS multi-workstation data sharing capability.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

LOGISTICS AFLOAT SUPPORT SUITE (007-000006751 - LASS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 588 | 912 | 957 | | | | |
| Subtotal DWCF : | | | | | | 588 | 912 | 957 | | | | |
| Total Direct Budget: | | | | | | 588 | 912 | 957 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 588 | 912 | 957 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

LOGISTICS AFLOAT SUPPORT SUITE (007-000006751 - LASS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 45 | |

Horizontal Change Explanation

PBISIT Baseline - PB2020 Category of Expense OTH utilizes a 5% inflation factor based on historical execution



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

LOGISTICS AFLOAT SUPPORT SUITE (007-000006751 - LASS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 588 | 912 | 957 | | | | |
| Total DWCF | | | | | 588 | 912 | 957 | | | | |
| Subtotal O&S: | | | | | 588 | 912 | 957 | | | | |
| Total Direct Budget: | | | | | 588 | 912 | 957 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

LOGISTICS AFLOAT SUPPORT SUITE (007-000006751 - LASS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 0 | 346 | 363 | | | | |
| Application | Other | DWCF | O&S | Base | 0 | 561 | 589 | | | | |
| Application | Software | DWCF | O&S | Base | 588 | 5 | 5 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 588 | 912 | 957 | | | | |
| Total Direct Budget: | | | | | 588 | 912 | 957 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATED RADIOLOGICAL CONTROLS MANAGEMENT INFORMATION SYSTEM (007-000006867 - ARCMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

System to monitor and manage radiological work in shipyards, TRFs, and Reactor Plant Planning contractors.

Full Description

AUTOMATED SYSTEM THAT MANAGES RADIATION EXPOSURE. PROCESSES PERSONNEL DEMOGRAPHIC INFORMATION, QUALIFICATION INFORMATION AND DOSE INFORMATION. PROVIDES DOSIMETRY CONTROL, RADIATION EXPOSURE MANAGEMENT AND REPORTING. 3/18/02 LISTED AS CAP CERTIFIED.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

AUTOMATED RADIOLOGICAL CONTROLS MANAGEMENT INFORMATION SYSTEM (007-000006867 - ARCMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 190 | 0 | 184 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 180 | 0 | | | | |
| 1804 | O&M, Navy | 0708011N | 01 | 02-1B5B | Base | 1,174 | 1,194 | 1,214 | | | | |
| Subtotal Operations : | | | | | | 1,364 | 1,374 | 1,398 | | | | |
| Total Direct Budget: | | | | | | 1,364 | 1,374 | 1,398 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,364 | 1,374 | 1,398 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AUTOMATED RADIOLOGICAL CONTROLS MANAGEMENT INFORMATION SYSTEM (007-000006867 - ARCMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 24 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AUTOMATED RADIOLOGICAL CONTROLS MANAGEMENT INFORMATION SYSTEM (007-000006867 - ARCMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,364 | 1,194 | 1,398 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 180 | 0 | | | | |
| Total Operations | | | | | 1,364 | 1,374 | 1,398 | | | | |
| Subtotal O&S: | | | | | 1,364 | 1,374 | 1,398 | | | | |
| Total Direct Budget: | | | | | 1,364 | 1,374 | 1,398 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AUTOMATED RADIOLOGICAL CONTROLS MANAGEMENT INFORMATION SYSTEM (007-000006867 - ARCMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,174 | 1,194 | 1,214 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 190 | 180 | 184 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,364 | 1,374 | 1,398 | | | | |
| Total Direct Budget: | | | | | 1,364 | 1,374 | 1,398 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Cost Distribution Accounting Subsystem (007-000006879 - CDASS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Cost Distribution Accounting Subsystem (CDASS) is a feeder that interfaces with SAP to post charges to the projects and records the revenue to the appropriate rated service accounts (Labs).

Full Description

Currently, CDASS allows approved activity personnel to enter and process Navy Working Capital Fund Service Center/MRTFB Service Accounts (SC/SA) transactions on-line. The transactions are based on the transfer costs for services provided, and entered into the system as either a Type B (non-rated) and Type A (pre-approved rated) transaction. The account manager enters the sender cost center for the account, the charging objects for the program or competency receiving the service, and the unit of measure for a Type A charge or the actual cost for a Type B charge. Each record is automatically validated for accurate charging objects and whether a SC/SA exists for the current Accounting fiscal year. CDASS then routes the transaction to a designated Approver for on-line fiduciary approval or rejection. Once approved, it routes the CRA charging record to a CDASS Interface Staging table and a CDASS Approved History table. Designated Comptroller personnel, with the role of creating a Navy-ERP interface file for their designated plant location, generates a request through the CDASS Interface File Create screen and downloads the file to his/her PC ready for Navy-ERP upload process. Designated Comptroller personnel are the only personnel permitted to upload transactions that post to Navy-ERP. Before transactions are uploaded into Navy-ERP an auditable approval process must be in place. CDASS supports the Cost Accounting process for the Navy Air Warfare Center – Aircraft Division. It allows the Service Center/Service Account managers to recover cost incurred in these centers from the customers who receive support from these centers. Prior to posting to the financial system of record, Navy-ERP, the transaction is work flowed by the system through designated Comptroller personnel to provide fiduciary review of the transaction to ensure the services were provided and the customer has provided appropriate funds for the services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Cost Distribution Accounting Subsystem (007-000006879 - CDASS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 79 | 80 | 81 | | | | |
| Subtotal DWCF : | | | | | | 79 | 80 | 81 | | | | |
| Total Direct Budget: | | | | | | 79 | 80 | 81 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 79 | 80 | 81 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Cost Distribution Accounting Subsystem (007-000006879 - CDASS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Cost Distribution Accounting Subsystem (007-000006879 - CDASS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 79 | 80 | 81 | | | | |
| Total DWCF | | | | | 79 | 80 | 81 | | | | |
| Subtotal O&S: | | | | | 79 | 80 | 81 | | | | |
| Total Direct Budget: | | | | | 79 | 80 | 81 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Cost Distribution Accounting Subsystem (007-000006879 - CDASS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | DWCF | O&S | Base | 79 | 80 | 81 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 79 | 80 | 81 | | | | |
| Total Direct Budget: | | | | | 79 | 80 | 81 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Requisition Automated Processing System (007-000006886 - RAPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

The Requisition Automated Processing System (RAPS) processes requisitions for navy stock orders and all open purchase orders (credit card, BPA, servmart, small purchase, and large contract).

Full Description

RAPS is an ashore web application that is an automated Logistics Management System used by the Naval Air Warfare Centers, both Aircraft Division and Weapons Division (NAWCAD and NAWCWD) and by the Fuels Division of the Naval Supply Command at Patuxent River Maryland. The fuel module of RAPS is a feeder system to the Defense Logistics Agency Energy Division (DLA-Energy), Fuels Accounting System (FAS)/Fuels Enterprise System (FES) and the Navy ERP Financial System. The RAPS fuel module supports funds validation, obligation and goods receipt data collection, local and DLA fuel inventory as well as providing field level fuel reporting. The Fuels Division uses barcode scanning and relational database technologies for the accurate and timely issuance of fuels. RAPS is a tool used to record and transfer locally issued fuel data thus eliminating the need for manual fuel chits, and manual data entry into FAS. These fuel transactions include AVGAS (aviation fueling), heating fuels and MOGAS (vehicle fueling). The individual locally issued fuel transaction information is fed into FAS on a daily basis. NAWC financial information is recorded at the individual fuel transaction level and stored in the RAPS database. The current interface allows the Fuels Division to upload the data elements into FAS that are required to generate an invoice that will be processed via an Interdepartmental Billing (Register 06). FES assigns a document number to each individual fuel transaction and interfaces it back to RAPS on a daily basis. This document number is appended to the originating individual fuel transaction data stored in the database. The NAWCs also upload fuel information from FES pertaining to fuelings issued outside of Patuxent River. All NAWC fuel transactions are interfaced to Navy ERP to establish obligations and goods receipts once financial information has been validated. RAPS also generates the DD1149 and the DD1348-1A government forms for the purpose of shipping/disposing/turning in of material. RAPS is a function needed to support the missions of NAWC and the Fuels Division of Navy Supply at Patuxent River.

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Requisition Automated Processing System (007-000006886 - RAPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 42 | 43 | 43 | | | | |
| Subtotal DWCF : | | | | | | 42 | 43 | 43 | | | | |
| Total Direct Budget: | | | | | | 42 | 43 | 43 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 42 | 43 | 43 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Requisition Automated Processing System (007-000006886 - RAPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 42 | 43 | 43 | | | | |
| Total DWCF | | | | | 42 | 43 | 43 | | | | |
| Subtotal O&S: | | | | | 42 | 43 | 43 | | | | |
| Total Direct Budget: | | | | | 42 | 43 | 43 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Requisition Automated Processing System (007-000006886 - RAPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Software | DWCF | O&S | Base | 42 | 43 | 43 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 42 | 43 | 43 | | | | |
| Total Direct Budget: | | | | | 42 | 43 | 43 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CAPITAL ASSET TRACKING SYSTEM (007-000007164 - CATS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Supports the life cycle mgmt of capital assets at Naval Shipyards, Naval Surface Warfare Ctrs & GOCO facilities. Directly ties into the business process required to operate/support the Capital Purchases Prgm & industrial eqpt mgmt.

Full Description

The CATS application supports the life cycle management of capital assets at Naval Shipyards, Naval Surface Warfare Centers and GOCO facilities, supporting approximately 745 end users with the ability to input and analyze data. This system provides Planning, Budgeting, Execution, Tracking and Post Investment Analysis of Class 3 & 4 industrial equipment for the Echelon 3 and 4 communities. The application is directly tied into the business process required to operate/support the Capital Purchases Program and the industrial equipment management of the Naval Sea Systems Command's (NAVSEA). CATS provides the capability to manage the capital investment planning and execution process for NAVSEA's field activities and supported sites. CATS is a zero footprint web based product that allows the end user to input capital projects, providing economic analysis (Cost Benefit, ROI, Payback) used to support project development in Naval Working Capital Fund (NWCF) and Other Procurement, Navy (OP,N) appropriations. CATS is not a part of a family or part of another system and does not interface with other systems.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CAPITAL ASSET TRACKING SYSTEM (007-000007164 - CATS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708011N | 01 | 02-1B2B | Base | 726 | 741 | 753 | | | | |
| Subtotal Operations : | | | | | | 726 | 741 | 753 | | | | |
| Total Direct Budget: | | | | | | 726 | 741 | 753 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 726 | 741 | 753 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CAPITAL ASSET TRACKING SYSTEM (007-000007164 - CATS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 12 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CAPITAL ASSET TRACKING SYSTEM (007-000007164 - CATS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 726 | 741 | 753 | | | | |
| Total Operations | | | | | 726 | 741 | 753 | | | | |
| Subtotal O&S: | | | | | 726 | 741 | 753 | | | | |
| Total Direct Budget: | | | | | 726 | 741 | 753 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CAPITAL ASSET TRACKING SYSTEM (007-000007164 - CATS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 716 | 731 | 743 | | | | |
| Application | Software | Operations | O&S | Base | 4 | 4 | 4 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 720 | 735 | 747 | | | | |
| Compute | Hardware | Operations | O&S | Base | 6 | 6 | 6 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 6 | 6 | 6 | | | | |
| Total Direct Budget: | | | | | 726 | 741 | 753 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PSD (PROGRAM SUPPORT DATA) AUTOMATED REPORTING AND TRACKING SYSTEM (007-000007167 - PSD SYSTEM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

Collect, manage and report cost to procure and support equipment/alterations for On-board Repair Parts (OBSPs), Maintenance Assist Modules (MAMs), Installation and Checkout Spares (INOCs) and System Stock.

Full Description

DEVELOPS BUDGETS FOR SECONDARY END ITEMS FOR ACQUISITIONS AND TO COORDINATE TRANSFER OF RESPONSIBILITY FOR SECONDARY END ITEMS FROM HSC TO NAVICP.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PSD (PROGRAM SUPPORT DATA) AUTOMATED REPORTING AND TRACKING SYSTEM (007-000007167 - PSD SYSTEM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 354 | 444 | 458 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 54 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 78 | 79 | 81 | | | | |
| Subtotal Operations : | | | | | | 486 | 523 | 539 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 527 | 449 | 458 | | | | |
| Subtotal DWCF : | | | | | | 527 | 449 | 458 | | | | |
| Total Direct Budget: | | | | | | 1,013 | 972 | 997 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,013 | 972 | 997 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PSD (PROGRAM SUPPORT DATA) AUTOMATED REPORTING AND TRACKING SYSTEM (007-000007167 - PSD SYSTEM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 25 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

PSD (PROGRAM SUPPORT DATA) AUTOMATED REPORTING AND TRACKING SYSTEM (007-000007167 - PSD SYSTEM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 486 | 523 | 539 | | | | |
| Total Operations | | | | | 486 | 523 | 539 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 527 | 449 | 458 | | | | |
| Total DWCF | | | | | 527 | 449 | 458 | | | | |
| Subtotal O&S: | | | | | 1,013 | 972 | 997 | | | | |
| Total Direct Budget: | | | | | 1,013 | 972 | 997 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PSD (PROGRAM SUPPORT DATA) AUTOMATED REPORTING AND TRACKING SYSTEM (007-000007167 - PSD SYSTEM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 192 | 252 | 259 | | | | |
| Application | External Labor | DWCF | O&S | Base | 0 | 140 | 140 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 193 | 126 | 130 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 197 | 214 | 219 | | | | |
| Application | Other | Operations | O&S | Base | 32 | 32 | 34 | | | | |
| Application | Other | DWCF | O&S | Base | 190 | 5 | 6 | | | | |
| Application | Outside Services | Operations | O&S | Base | 54 | 98 | 101 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 85 | 87 | | | | |
| Application | Software | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Application | Software | DWCF | O&S | Base | 140 | 5 | 6 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,013 | 972 | 997 | | | | |
| Total Direct Budget: | | | | | 1,013 | 972 | 997 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PRODUCT DATA REPORTING EVALUATION PROGRAM- AUTOMATED INFORMATION SYSTEM (007-000007879 - PDREP-AIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Goods and Services Acquisition

Investment Description and Justification

Short Description

Documents deficiencies and collects/utilizes past performance quality information to satisfy the requirements of 41 Code of Federal Regulations (CFR). DoD Directives 5000.1 and 5000.2-R, and SECNAVIST 5000.2B.

Full Description

Within the Department of the Navy (DON), Secretary of the Navy Instruction (4855.3) establishes the requirements for all DON Activities to utilize the Product Data Reporting and Evaluation Program (PDREP) Automated Information System (AIS) for processing supplier performance information. This SECNAV Instruction establishes PDREP-AIS as the DON single source to support mandatory reporting, collection, sharing, retrieval and analysis of supplier performance information identified in the Code of Federal Regulations (CFR), Federal Acquisition Regulations (FAR), the Defense Federal Acquisition Regulation Supplement (DFARS), the Navy Marine Corps Acquisition Regulation Supplement (NMCARS) and other DOD/DON regulations. PDREP utilizes the AIS to provide the application functionality allowing for reporting, collection and analysis of the required supplier information. PDREP-AIS is the DON authoritative source for Critical Safety Items (CSI) and Counterfeit Material Reporting. PDREP is the DOD authoritative source for collection of supplier warranty information. The PDREP AIS also supports the DON requirement to provide supplier performance information to the DoD Past Performance Information Retrieval System (PPIRS) for use by all DOD. PDREP provides critical supplier performance information to DON components and Program Executive Offices (PEOs) and works across DOD component lines to collect and share this critical information. The PDREP-AIS is Item Unique Identification (IUID) compliant providing automated data retrieval from the IUID registry for easier reporting of Unique Item Identifier (UII) materials. PDREP has been identified as a DON-IT KM/CM Program of Record. PDREP includes all of the following: Contract Award and Delivery Data (CAD), Corrective Action Request (CAR), Critical Safety Item Program (CSI), Counterfeit and Fraud Material Reporting and Tracking, DON Feeder Program for DOD Past Performance Information Retrieval System, Facility Operations Plan (Surveillance) (FOP), Hull, Mechanical and Electrical Equipment Data Research System (HEDRS), Letter of Delegation (LOD), Material Inspection Record (MIR), Material Test Records (MTR), Product Quality Deficiency Report (PQDR), Receipt Inspection Management System (RIMS), Special Quality Data (SQD), Supply Discrepancy Report (SDR), Supplier Audit Program (SAP), Supplier Survey (Pre/Post Award), EZ-PDR (PQDR / SDR / MIR), Naval Bulletins, DOD Warranty Program.

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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PRODUCT DATA REPORTING EVALUATION PROGRAM- AUTOMATED INFORMATION SYSTEM (007-000007879 - PDREP-AIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0701113N | 04 | 4B-4B2N | Base | 1,307 | 1,311 | 1,321 | | | | |
| 1804 | O&M, Navy | 0702228N | 01 | 02-1B2B | Base | 106 | 214 | 425 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 381 | 412 | 424 | | | | |
| Subtotal Operations : | | | | | | 1,794 | 1,937 | 2,170 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 382 | 451 | 145 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 234 | 422 | 368 | | | | |
| Subtotal DWCF : | | | | | | 616 | 873 | 513 | | | | |
| Total Direct Budget: | | | | | | 2,410 | 2,810 | 2,683 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,410 | 2,810 | 2,683 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PRODUCT DATA REPORTING EVALUATION PROGRAM- AUTOMATED INFORMATION SYSTEM (007-000007879 - PDREP-AIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$127) | |

Horizontal Change Explanation

Increase reflects minor adjustments for inflation and requirements refinements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PRODUCT DATA REPORTING EVALUATION PROGRAM- AUTOMATED INFORMATION SYSTEM (007-000007879 - PDREP-AIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,794 | 1,937 | 2,170 | | | | |
| Total Operations | | | | | 1,794 | 1,937 | 2,170 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 616 | 873 | 513 | | | | |
| Total DWCF | | | | | 616 | 873 | 513 | | | | |
| Subtotal O&S: | | | | | 2,410 | 2,810 | 2,683 | | | | |
| Total Direct Budget: | | | | | 2,410 | 2,810 | 2,683 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PRODUCT DATA REPORTING EVALUATION PROGRAM- AUTOMATED INFORMATION SYSTEM (007-000007879 - PDREP-AIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 363 | 365 | 365 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,158 | 1,326 | 1,554 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 276 | 440 | 134 | | | | |
| Application | Other | Operations | O&S | Base | 130 | 86 | 86 | | | | |
| Application | Other | DWCF | O&S | Base | 240 | 422 | 368 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 89 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 14 | 30 | 30 | | | | |
| Application | Software | DWCF | O&S | Base | 11 | 11 | 11 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,281 | 2,680 | 2,548 | | | | |
| Compute | Other | Operations | O&S | Base | 5 | 5 | 5 | | | | |
| Compute | Software | Operations | O&S | Base | 4 | 5 | 5 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 9 | 10 | 10 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 15 | 14 | 17 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 7 | 10 | 11 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 37 | 37 | 35 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 20 | 21 | 25 | | | | |
| Data Center | Other | Operations | O&S | Base | 2 | 1 | 1 | | | | |
| Data Center | Software | Operations | O&S | Base | 38 | 36 | 35 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 120 | 120 | 125 | | | | |
| Total Direct Budget: | | | | | 2,410 | 2,810 | 2,683 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Hazardous Material Application Suite (007-000100059 - HAZMAT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

This entry covers 1) HICSWIN - a relational database management system used to track hazardous materials from cradle to grave on U.S. Navy ships 2) SHMLWIN, 3) NESHAP and 4) HMIRS CD.

Full Description

THIS ENTRY COVERS 1) HICSWIN - A RELATIONAL DATABASE MANAGEMENT SYSTEM USED TO TRACK HAZARDOUS MATERIALS FROM CRADLE TO GRAVE ON U. S. NAVY SHIPS. 2) SHMLWIN, 3) NESHAP, AND 4) HMIRS CD: Hazardous Material Information Resource System (HMIRS)-CD is an off-line searchable DVD application that contains Material Safety Data Sheets (MSDS). The DVDs are created by DLA from the Hazardous Material Information Resource System (HMIRS) developed and maintained by the Defense Logistics Agency.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Hazardous Material Application Suite (007-000100059 - HAZMAT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 999 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 999 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 0 | 1,978 | 2,005 | | | | |
| Subtotal DWCF : | | | | | | 0 | 1,978 | 2,005 | | | | |
| Total Direct Budget: | | | | | | 999 | 1,978 | 2,005 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 999 | 1,978 | 2,005 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Hazardous Material Application Suite (007-000100059 - HAZMAT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 27 | |

Horizontal Change Explanation

Change due to the movement of funds from general IT investments to more specific investment areas.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Hazardous Material Application Suite (007-000100059 - HAZMAT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 999 | 0 | 0 | | | | |
| Total Operations | | | | | 999 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 1,978 | 2,005 | | | | |
| Total DWCF | | | | | 0 | 1,978 | 2,005 | | | | |
| Subtotal O&S: | | | | | 999 | 1,978 | 2,005 | | | | |
| Total Direct Budget: | | | | | 999 | 1,978 | 2,005 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Hazardous Material Application Suite (007-000100059 - HAZMAT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 0 | 428 | 426 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 0 | 950 | 975 | | | | |
| Application | Other | Operations | O&S | Base | 999 | 0 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 0 | 520 | 524 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 999 | 1,898 | 1,925 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 9 | 10 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 5 | 1 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 22 | 21 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 13 | 15 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 31 | 33 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 80 | 80 | | | | |
| Total Direct Budget: | | | | | 999 | 1,978 | 2,005 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| RETAIL OPERATIONS MANAGEMENT 3 (007-000100139 - ROM 3) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: 007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability | |
| Strategic Objective: 007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a Defense Business System (DBS) that is classified as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Business Services / 530-000 - Logistics |
| OMB Sector/Function/Service: | General Government / General property and records management / Logistics Management |
| Investment Description and Justification | |
| Short Description The Retail Operations Management System (ROM3) enables ship store personnel to maintain accountability of merchandise, track sales, determine profitability and effectively manage the ship store operation afloat. | |
| Full Description The Navy's Resale Operation Management System (ROM)3 is necessary in order for Ships Store personnel to maintain accountability of merchandise, track sales, determine profitability, and effectively manage the Ships Store operation. Every four months Ships Store financial returns are mailed to the Defense Finance and Accounting Service (DFAS), and on a monthly basis a receipt transmittal is sent to DFAS either by mail or email. ROM is also used by facilities that conduct training such as Ships Serviceman A and C schools, Ships Store Fleet Assist Teams, and Afloat Training Groups. ROM enables shipboard personnel to perform all functions necessary for the daily operation of a ships store. It provides the means to order merchandise, and receive and transfer it to a selling location. It records the sale of the merchandise. It also provides a means to conduct periodic inventories, and determine any gains or losses of merchandise. It provides the ability to document the receipt or expenditure of merchandise with other Navy or government activities. | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

RETAIL OPERATIONS MANAGEMENT 3 (007-000100139 - ROM 3)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 1,478 | 1,491 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,478 | 1,491 | 0 | | | | |
| Total Direct Budget: | | | | | | 1,478 | 1,491 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,478 | 1,491 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

RETAIL OPERATIONS MANAGEMENT 3 (007-000100139 - ROM 3)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,491) | |

Horizontal Change Explanation

The increase to the NTCSS program is due to additional funding required to address an increasing number of obsolescence issues.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

RETAIL OPERATIONS MANAGEMENT 3 (007-000100139 - ROM 3)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,478 | 1,491 | 0 | | | | |
| Total Operations | | | | | 1,478 | 1,491 | 0 | | | | |
| Subtotal O&S: | | | | | 1,478 | 1,491 | 0 | | | | |
| Total Direct Budget: | | | | | 1,478 | 1,491 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

RETAIL OPERATIONS MANAGEMENT 3 (007-000100139 - ROM 3)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 1,478 | 1,491 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,478 | 1,491 | 0 | | | | |
| Total Direct Budget: | | | | | 1,478 | 1,491 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS PREPOSITIONING INFORMATION CENTER (007-000100274 - MCPIC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

Marine Corps Prepositioning Information Center (MCPIC) is a net-centric system designed for the Operating Forces (OPFORs), Marine Forces (MARFORs), combatant commanders (COCOMs) and Joint Chiefs of Staff (JCS) warfighters providing visibility.

Full Description

Marine Corps Prepositioning Information Center (MCPIC) is a net-centric system designed for the Operating Forces (OPFORs), Marine Forces (MARFORs), combatant commanders (COCOMs) and Joint Chiefs of Staff (JCS) warfighters providing visible, accessible, and near real-time planning data for Marine Corps go-to-war combat capability sets loaded aboard Maritime Prepositioning Ships (MPS) or stored ashore in the Marine Corps Prepositioning Program – Norway (MCPN). This system is used by Marine Corps and joint operational planners to develop war plans, and to respond immediately to emerging crisis response (kinetic and Humanitarian Assistance/Disaster Relief) contingencies. The MCPIC system directly contributes to planning at all levels of war. Strategically and operationally, it provides Combatant and Marine Corps Commanders with the means to determine readiness, resource availability, and location of specific combat systems within the Marine Corps' prepositioned assets to make warfighting decisions. Second, it provides the prepositioning community with the tactical set of tools to determine the following: ship spread-load of prepositioned equipment and supplies; asset status, condition and availability; equipment deployment planning; prepositioning information and expertise dissemination. MCPIC includes four features used by prepositioning planners: (1) Prepositioning Planning System (PPS) - PPS provides MPF and MCPN plans with capability set breakdowns available by squadron, individual ship, and ashore site. It also includes associated reference data, prepositioning objectives (POs), Using Unit Responsibility Item (UURI) Table of Authorized Material Code Numbers (TAMCNs); and, equipment parent/child association requirements; (2) Prepositioned Equipment and Supplies Viewer (PES-V) - PES-V provides users the ability to query MPS and MCPN asset data; (3) Knowledge Management Explorer (KME) – KME is a simplified version of Microsoft SharePoint that serves as a collaborative filing system for the prepositioning community; and (4) Prepositioning Decision Support and Analysis Tool (PDSAT) serves as an interactive "Tailoring" tool to construct a notional Marine Expeditionary Brigade Table of Organization & Equipment (MEB TO&E). Additionally it aids in the development of the Class II/VII Prepositioning Objective (PO) and its accompanying 30 days of combat sustainment to be prepositioned aboard MPS and within the MCPN caves of Norway.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MARINE CORPS PREPOSITIONING INFORMATION CENTER (007-000100274 - MCPIC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208034M | 01 | 1B-1B1B | Base | 2,150 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,150 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 2,150 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,150 | 0 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE CORPS PREPOSITIONING INFORMATION CENTER (007-000100274 - MCPIC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 750 | 0 | 0 | | | | |
| Total Operations | | | | | 750 | 0 | 0 | | | | |
| Subtotal DME: | | | | | 750 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,400 | 0 | 0 | | | | |
| Total Operations | | | | | 1,400 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 1,400 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2,150 | 0 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS PREPOSITIONING INFORMATION CENTER (007-000100274 - MCPIC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,400 | 0 | 0 | | | | |
| Application | External Labor | Operations | DME | Base | 750 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,150 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2,150 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

THEATER MEDICAL INFORMATION PROGRAM - USMC (007-000100275 - TMIP-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Theater Medical Information Program (TMIP) is a system that provides clinical data collection and a data transport capability in a combat or hostile environment involving deployed forces. It is the deployed medical information system.

Full Description

The I-TSCMIS solution will utilize a web based architecture and enterprise hosting of existing TSCMIS software, enabling new users to access and submit information through the Secret Internet Protocol Router Network (SIPRnet). Establishment of I-TSCMIS will enable DoD Security Cooperation (SC) activities to comply with guidance from the 2010 Guidance for Employment of the Forces (GEF), National Military Strategy (NMS), Chapter VII, Campaign Support Plans. It will provide decision-makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. I-TSCMIS will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of SC end states. It will support the monitoring, assessment, and allocation of SC funding and assist with identifying redundant SC investments in the interim while the Global solution is under development. I-TSCMIS is expected to be subsumed or replaced by G-TSCMIS in the future.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

THEATER MEDICAL INFORMATION PROGRAM - USMC (007-000100275 - TMIP-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 2,449 | 3,148 | 1,222 | | | | |
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | OCO | 0 | 0 | 977 | | | | |
| Subtotal Operations : | | | | | | 2,449 | 3,148 | 2,199 | | | | |
| Total Direct Budget: | | | | | | 2,449 | 3,148 | 2,199 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,449 | 3,148 | 2,199 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

THEATER MEDICAL INFORMATION PROGRAM - USMC (007-000100275 - TMIP-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$949) | |

Horizontal Change Explanation

Increase of \$1,051K provides for support of the Special Purpose Marine Air Ground Task Force (SPMAGTF) Mobile Technical Team (MTT) Pre-deployment training and follow-on refresher in theater training. Without this capability the Marine Corps will result in



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

THEATER MEDICAL INFORMATION PROGRAM - USMC (007-000100275 - TMIP-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,449 | 3,148 | 1,222 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 0 | 977 | | | | |
| Total Operations | | | | | 2,449 | 3,148 | 2,199 | | | | |
| Subtotal O&S: | | | | | 2,449 | 3,148 | 2,199 | | | | |
| Total Direct Budget: | | | | | 2,449 | 3,148 | 2,199 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

THEATER MEDICAL INFORMATION PROGRAM - USMC (007-000100275 - TMIP-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 0 | 3,065 | 2,162 | | | | |
| Application | Other | Operations | O&S | Base | 2,449 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 83 | 37 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,449 | 3,148 | 2,199 | | | | |
| Total Direct Budget: | | | | | 2,449 | 3,148 | 2,199 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CNSL SPEAR (007-000100276 - CNSL SPEAR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

SURFLANT PLANNING EXECUTION of ALTERATIONS REPAIRS (SPEAR).

Full Description

The SPEAR Website serves as the universal access point to COMNAVSURFLANT maintenance-related information via the internet, in support of ships and other naval commands in carrying out their roles in support of material readiness. Website functions include interactive web-based/email based tools for providing maintenance information, news, guiding directives, references, resources, the SURFMEPP suite of tools (Surface CCIMS, CADET, COSMOS), and a main menu to support surface ship maintenance. Access to the applications is granted upon verification by the sponsor or government supervisor of the requestors need for access to the data. SPEAR Web Site: <http://www.spear.navy.mil/>



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CNSL SPEAR (007-000100276 - CNSL SPEAR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | Base | 2 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | OCO | 0 | 2 | 1 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | Base | 41 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | OCO | 0 | 42 | 43 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | Base | 135 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | OCO | 0 | 138 | 140 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 7 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 7 | 7 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | Base | 7 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | OCO | 0 | 7 | 7 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 165 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 168 | 172 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | Base | 10 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | OCO | 0 | 10 | 10 | | | | |
| Subtotal Operations : | | | | | | 367 | 374 | 380 | | | | |
| Total Direct Budget: | | | | | | 367 | 374 | 380 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 367 | 374 | 380 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CNSL SPEAR (007-000100276 - CNSL SPEAR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |

Horizontal Change Explanation

Increase attributed to estimated cost increase of external labor support.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CNSL SPEAR (007-000100276 - CNSL SPEAR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 367 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 374 | 380 | | | | |
| Total Operations | | | | | 367 | 374 | 380 | | | | |
| Subtotal O&S: | | | | | 367 | 374 | 380 | | | | |
| Total Direct Budget: | | | | | 367 | 374 | 380 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CNSL SPEAR (007-000100276 - CNSL SPEAR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 367 | 374 | 380 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 367 | 374 | 380 | | | | |
| End User | Software | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 367 | 374 | 380 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MANUFACTURING RESOURCE PLANNING II/NETWORKS MAKE-TO-ORDER (007-000100340 - MRP II-MTO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The Manufacturing Resource Planning II (MRP II) Suite is comprised of multiple software applications used in the Department of Defense (DoD).

Full Description

The Manufacturing Resource Planning II (MRP II) Suite is comprised of multiple software applications used in the Department of Defense (DoD). The suite provides planning and execution tools that support:

- Material requirements planning
- Rough-cut capacity planning
- Application of probabilistic factors associated with Maintenance, Repair and Overhaul (MRO)
- Shop-floor control
- Constraint-based planning, optimization, and simulation

The MRP II Commercial Off The Shelf (COTS) system was implemented as a corporate support set of applications across the DoD. The DoD Program Management Office (PMO) for MRP II resides at the Naval Air Station (NAVAIR) Patuxent River, MD. The Milestone Decision Authority (MDA) resides with the Deputy Assistant Secretary of the Navy (DASN (C4I/EW/SPACE)). The Program Executive Office (PEO) is the NAVAIR Chief Information Officer (CIO). However, the Marine Corps purchases the subsystem it uses directly from the vendor. The Marine Corps uses the Make-to-Order (MTO) subsystem of MRP II at the Marine Corps Maintenance Command (MCLC) centers located in Albany, GA and Barstow, CA. The MTO application was initially identified within the Marine Corps inventory as Compass Contract. It provides the closed loop planning, execution and control support for the re-manufacturing, repair, overhaul and manufacture of depot commodity workloads. The subsystem is now named NetWORKS MTO and 7.8 is the current version although it is still commonly referred to by the system name of MRP II.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MANUFACTURING RESOURCE PLANNING II/NETWORKS MAKE-TO-ORDER (007-000100340 - MRP II-MTO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708213DM | 05R | N/A | Base | 207 | 516 | 516 | | | | |
| Subtotal DWCF : | | | | | | 207 | 516 | 516 | | | | |
| Total Direct Budget: | | | | | | 207 | 516 | 516 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 207 | 516 | 516 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MANUFACTURING RESOURCE PLANNING II/NETWORKS MAKE-TO-ORDER (007-000100340 - MRP II-MTO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 207 | 516 | 516 | | | | |
| Total DWCF | | | | | 207 | 516 | 516 | | | | |
| Subtotal O&S: | | | | | 207 | 516 | 516 | | | | |
| Total Direct Budget: | | | | | 207 | 516 | 516 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MANUFACTURING RESOURCE PLANNING II/NETWORKS MAKE-TO-ORDER (007-000100340 - MRP II-MTO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 207 | 516 | 516 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 207 | 516 | 516 | | | | |
| Total Direct Budget: | | | | | 207 | 516 | 516 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

MASTER DATA REPOSITORY (007-000100341 - MDR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

MASTER DATA REPOSITORY (MDR) is the foundation for all of the LCMI applications. The MDR is a centralized database which provides a consolidated location for equipment management information.

Full Description

The Master Data Repository (MDR) is the foundation for all of the LCMI applications. The MDR is a centralized database which provides a consolidated location for equipment management information from a vast majority of the automated logistics information systems (GCSS-MC, SASSY, MIMMS, MARES, SCS, MOWASP, WOLPH, etc.). The MDR captures data from the two LCMI transactional applications MSST and AEMIT, which are input by the user base.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MASTER DATA REPOSITORY (007-000100341 - MDR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | Base | 1,330 | 7,456 | 5,149 | | | | |
| Subtotal Operations : | | | | | | 1,330 | 7,456 | 5,149 | | | | |
| Total Direct Budget: | | | | | | 1,330 | 7,456 | 5,149 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,330 | 7,456 | 5,149 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MASTER DATA REPOSITORY (007-000100341 - MDR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,307) | |

Horizontal Change Explanation

Decreased funding jeopardizes the ability to implement digital transformation to compliance with DoD and USMC data tagging policies and net-centric data policies.
Reduced funding negatively affects and impacts our ability to implement a comprehensive Data



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MASTER DATA REPOSITORY (007-000100341 - MDR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 0 | 2,931 | 2,038 | | | | |
| Total Operations | | | | | 0 | 2,931 | 2,038 | | | | |
| Subtotal DME: | | | | | 0 | 2,931 | 2,038 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,330 | 4,525 | 3,111 | | | | |
| Total Operations | | | | | 1,330 | 4,525 | 3,111 | | | | |
| Subtotal O&S: | | | | | 1,330 | 4,525 | 3,111 | | | | |
| Total Direct Budget: | | | | | 1,330 | 7,456 | 5,149 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MASTER DATA REPOSITORY (007-000100341 - MDR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,330 | 4,525 | 3,111 | | | | |
| Application | External Labor | Operations | DME | Base | 0 | 2,931 | 2,038 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,330 | 7,456 | 5,149 | | | | |
| Total Direct Budget: | | | | | 1,330 | 7,456 | 5,149 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE DEMAND FORECASTING TOOL (007-000100342 - MDFT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

The MDFT will be hosted at the Albany, GA data center. It will consist of a web front end and an Oracle database, and will access the Master Data Repository (MDR) for required item movement information.

Full Description

The MDFT will be hosted at the Albany, GA data center. It will consist of a web front end and an Oracle database, and will access the Master Data Repository (MDR) for required item movement information.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| MARINE DEMAND FORECASTING TOOL (007-000100342 - MDFT) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 0 | 9 | 1,418 | | | | |
| Subtotal Operations : | | | | | | 0 | 9 | 1,418 | | | | |
| Total Direct Budget: | | | | | | 0 | 9 | 1,418 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 9 | 1,418 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MARINE DEMAND FORECASTING TOOL (007-000100342 - MDFT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,409 | |

Horizontal Change Explanation

Increase in funding supports business process reengineering and technical refresh initiatives to consolidate forecasting capabilities into one IT enabler.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MARINE DEMAND FORECASTING TOOL (007-000100342 - MDFT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 9 | 1,418 | | | | |
| Total Operations | | | | | 0 | 9 | 1,418 | | | | |
| Subtotal O&S: | | | | | 0 | 9 | 1,418 | | | | |
| Total Direct Budget: | | | | | 0 | 9 | 1,418 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE DEMAND FORECASTING TOOL (007-000100342 - MDFT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 9 | 1,418 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 9 | 1,418 | | | | |
| Total Direct Budget: | | | | | 0 | 9 | 1,418 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Data Entry System (007-000100344 - DENT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Data Entry (DENT) allows the functional user to input transactions into various USMC mainframe applications. Data Entry allows the functional user to perform basic edits on transactions specific to each interfacing mainframe application.

Full Description

Data Entry is a system that allows the functional user to input transactions into various USMC mainframe applications. Data Entry allows the functional user to perform basic edits on transactions specific to each interfacing mainframe application listed below. Data Entry is an on-line mainframe application that also provides users with the means to input source data using predefined criteria for each specific mainframe application listed below. Data Entry was originally developed to input and edit transactions in Direct Support Stock Control Subsystem (DSSC), Store Accounting (SS04), Automated Procurement (SS05), Provisioning (SS10), Allotment Accounting (SS17), War Reserve System (WRS), Stock List 1-2 (SL 1-2), Stock Control System (SCS), Marine Corps Integrated Maintenance Management System (MIMMS), Mechanization of Warehousing and Shipping Procedures (MOWASP), Supported Activities Supply System (SASSY), Publications (PUBS), Department of Defense Activity Address Directory (DODAAD), MCLB AIS Transaction Router (MAISTER), Standard Accounting and Budget Reporting System (SABRS), Lakes Helper, Material Returns Program (MRP), and the Technical Data Management System (TDMS). Today, Data Entry's primary function is to input and edit transactions into DSSC. The mainframe is located at the Defense Information Systems Agency (DISA) Process Element (PE) St. Louis, MO (formerly referred to as the Defense Enterprise Computing Center (DECC)).

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Data Entry System (007-000100344 - DENT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 193 | 207 | 438 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 224 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 188 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 381 | 431 | 438 | | | | |
| Total Direct Budget: | | | | | | 381 | 431 | 438 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 381 | 431 | 438 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Data Entry System (007-000100344 - DENT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Data Entry System (007-000100344 - DENT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 193 | 207 | 438 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 188 | 224 | 0 | | | | |
| Total Operations | | | | | 381 | 431 | 438 | | | | |
| Subtotal O&S: | | | | | 381 | 431 | 438 | | | | |
| Total Direct Budget: | | | | | 381 | 431 | 438 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Data Entry System (007-000100344 - DENT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 381 | 431 | 438 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 381 | 431 | 438 | | | | |
| Total Direct Budget: | | | | | 381 | 431 | 438 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS PURCHASE REQUIREMENTS SYSTEM (007-000100425 - MCPRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

MCPRS was developed to facilitate the submission of DLR procurement requests to DLA and track those procurements through the procurement process. The application supports the Acquisition and Inventory Management of DLR's for the Marine Corps.

Full Description

MCPRS was developed to facilitate the submission of DLR procurement requests to DLA and track those procurements through the procurement process. The application supports the Acquisition and Inventory Management of DLR's for the Marine Corps by receiving DLR procurement requests from the Stock Control System (SCS), Catalog Management Data from the Technical Data Management System (TDMS), and additional data and attached files from the users to allow submission of a complete procurement package to DLA E-procure in XML transaction format.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MARINE CORPS PURCHASE REQUIREMENTS SYSTEM (007-000100425 - MCPRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 88 | 83 | 84 | | | | |
| Subtotal Operations : | | | | | | 88 | 83 | 84 | | | | |
| Total Direct Budget: | | | | | | 88 | 83 | 84 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 88 | 83 | 84 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MARINE CORPS PURCHASE REQUIREMENTS SYSTEM (007-000100425 - MCPRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |
| Horizontal Change Explanation | | | |
| Increase in funding supports business process reengineering and technical refresh initiatives | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MARINE CORPS PURCHASE REQUIREMENTS SYSTEM (007-000100425 - MCPRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 88 | 83 | 84 | | | | |
| Total Operations | | | | | 88 | 83 | 84 | | | | |
| Subtotal O&S: | | | | | 88 | 83 | 84 | | | | |
| Total Direct Budget: | | | | | 88 | 83 | 84 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS PURCHASE REQUIREMENTS SYSTEM (007-000100425 - MCPRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 88 | 83 | 84 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 88 | 83 | 84 | | | | |
| Total Direct Budget: | | | | | 88 | 83 | 84 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Investment Level Details****TEST MEASUREMENT & DIAGNOSTIC EQUIPMENT WEBSITE (007-000100426 - TMDE WEBSITE)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification**Short Description**

The TMDE web site is a no-frills, simple, and powerful information portal designed to provide processed data to its customers. It is designed with the needs of both external and internal customers in mind.

Full Description

The TMDE web site is a no-frills, simple, and powerful information portal designed to provide processed data to its customers. It is designed with the needs of both external and internal customers in mind. The site design is dynamic and varies to meet the needs of its customers. It gathers disjointed, manual practices together into a selection of organized browser-based tools. TMDE web site supports the business and data needs of multiple commodity areas. These commodity areas include the Marine Corps Automatic Test Equipment Program (ATEP), Infantry Weapons Gauge Calibration Program (IWGCP), Marine Depot Maintenance Command (MDMC) Test Measurement & Diagnostic Equipment (TMDE) Calibration Laboratory, Marine Corps and Navy calibration laboratory audit programs, General Purpose Tool & Test Set (GPT&TS) program, MDMC funding, Quality Assurance (QA), and work management programs, and the Survey Instrument Calibration Program (SICP). The TMDE web site provides a central site for these program areas to store and retrieve various data; primarily calibration based, a centralized point to ship/receive TMDE, and a forum section for web site customers. Access and support is provided to Marine Corps, Navy, Air Force, and Army customers and commands.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TEST MEASUREMENT & DIAGNOSTIC EQUIPMENT WEBSITE (007-000100426 - TMDE WEBSITE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708213DM | 05R | N/A | Base | 153 | 177 | 182 | | | | |
| Subtotal DWCF : | | | | | | 153 | 177 | 182 | | | | |
| Total Direct Budget: | | | | | | 153 | 177 | 182 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 153 | 177 | 182 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TEST MEASUREMENT & DIAGNOSTIC EQUIPMENT WEBSITE (007-000100426 - TMDE WEBSITE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |

Horizontal Change Explanation

Increase due to projected software related price increases and potential increase in contractor support cost due to software modernization.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TEST MEASUREMENT & DIAGNOSTIC EQUIPMENT WEBSITE (007-000100426 - TMDE WEBSITE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 153 | 177 | 182 | | | | |
| Total DWCF | | | | | 153 | 177 | 182 | | | | |
| Subtotal O&S: | | | | | 153 | 177 | 182 | | | | |
| Total Direct Budget: | | | | | 153 | 177 | 182 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TEST MEASUREMENT & DIAGNOSTIC EQUIPMENT WEBSITE (007-000100426 - TMDE WEBSITE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 147 | 156 | 160 | | | | |
| Application | Software | DWCF | O&S | Base | 6 | 21 | 22 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 153 | 177 | 182 | | | | |
| Total Direct Budget: | | | | | 153 | 177 | 182 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TRANSPORTATION CAPACITY PLANNING TOOL (007-000100427 - TCPT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

TCPT was the first application designed through the EWLT initiative and focuses on transportation capacity planning capabilities at the resource allocation and assignment level.

Full Description

TCPT was the first application designed through the EWLT initiative and focuses on transportation capacity planning capabilities at the resource allocation and assignment level. The TCPT allows Marine Air Ground Task Force (MAGTF) transportation planners to view transportation capacity in an online environment through an integrated association of ground transportation orders, personnel, and equipment resources. TCPT is a web accessible client-server application that is based upon a USMC Subject Matter Expert (SME)-developed, unclassified software tool known as "Big Board." TCPT is a three-tiered Java web application utilizing an OracleT database, to be deployed to the Marine Corps Enterprise Network SIPR & NIPR enclaves, available to authenticated USMC users with any standard Web browser and connection.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

TRANSPORTATION CAPACITY PLANNING TOOL (007-000100427 - TCPT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | Base | 0 | 0 | 3,291 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 2,810 | 4,697 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,810 | 4,697 | 3,291 | | | | |
| Total Direct Budget: | | | | | | 2,810 | 4,697 | 3,291 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,810 | 4,697 | 3,291 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TRANSPORTATION CAPACITY PLANNING TOOL (007-000100427 - TCPT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,406) | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TRANSPORTATION CAPACITY PLANNING TOOL (007-000100427 - TCPT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 3,291 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 2,810 | 4,697 | 0 | | | | |
| Total Operations | | | | | 2,810 | 4,697 | 3,291 | | | | |
| Subtotal O&S: | | | | | 2,810 | 4,697 | 3,291 | | | | |
| Total Direct Budget: | | | | | 2,810 | 4,697 | 3,291 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TRANSPORTATION CAPACITY PLANNING TOOL (007-000100427 - TCPT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 2,810 | 4,697 | 3,291 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,810 | 4,697 | 3,291 | | | | |
| Total Direct Budget: | | | | | 2,810 | 4,697 | 3,291 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ASSET ENTERPRISE MANAGEMENT INFORMATION TOOL (007-000100429 - AEMIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

The Asset Enterprise Management Information Tool (AEMIT) receives R&D funding through the Life Cycle Modeling Initiative (LCMI) portfolio, sourced from MCSC. AEMIT is a web-based application with a transactional db that automates the weapon records.

Full Description

AEMIT receives R&D funding through the Life Cycle Modeling Initiative (LCMI) portfolio, sourced from MCSC. The Asset Enterprise Management Information Tool (AEMIT) is a web-based application with a transactional database that automates the weapon record book information (e.g., round count, effective full charge, pullover gauge measurements, etc.) In addition, the tool integrates life cycle performance metrics in order to assist the program manager with strategic planning. This concept is a prototype being evaluated for the Howitzer, but may be applied to many other weapon systems in the future. AEMIT will become a program manager decision tool, with a dashboard to pull data from many areas of the LCMI data repository. AEMIT is intended to become a tool to sustain weapon systems over time in the areas of reliability, availability, and maintainability. It will be used both in garrison and deployed.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ASSET ENTERPRISE MANAGEMENT INFORMATION TOOL (007-000100429 - AEMIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | Base | 200 | 300 | 189 | | | | |
| Subtotal Operations : | | | | | | 200 | 300 | 189 | | | | |
| Total Direct Budget: | | | | | | 200 | 300 | 189 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 200 | 300 | 189 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ASSET ENTERPRISE MANAGEMENT INFORMATION TOOL (007-000100429 - AEMIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$111) | |

Horizontal Change Explanation

Decreased funding jeopardizes the ability to implement digital transformation to compliance with DoD and USMC data tagging policies and net-centric data policies. Reduced funding negatively affects and impacts our ability to implement a comprehensive Data Services enabling the Enterprise to link its mission critical master data under a common point of reference as a "trusted single version of the truth"



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ASSET ENTERPRISE MANAGEMENT INFORMATION TOOL (007-000100429 - AEMIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 200 | 300 | 189 | | | | |
| Total Operations | | | | | 200 | 300 | 189 | | | | |
| Subtotal O&S: | | | | | 200 | 300 | 189 | | | | |
| Total Direct Budget: | | | | | 200 | 300 | 189 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ASSET ENTERPRISE MANAGEMENT INFORMATION TOOL (007-000100429 - AEMIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 200 | 300 | 189 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 200 | 300 | 189 | | | | |
| Total Direct Budget: | | | | | 200 | 300 | 189 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

LIFE CYCLE MODELING INTEGRATOR PORTAL (007-000100430 - LCMI PORTAL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The LCMI Portal centralizes user management for the LCMI Master Data Repository (MDR) and all LCMI tools, including: Asset Enterprise Management Information System (AEMIT), Total Life Cycle Management - Operational Support Tool.

Full Description

The LCMI Portal centralizes user management for the LCMI Master Data Repository (MDR) and all LCMI tools, including: Asset Enterprise Management Information System (AEMIT), Total Life Cycle Management - Operational Support Tool (TLCM-OST) (formerly: Marine Corps Equipment Readiness Information Tool (MERIT)), Master Scheduling Support Tool (MSST), System Operational Effectiveness (SOE). The LCMI Portal guides prospective users through the process of applying for access to one or more LCMI tools, provides for review and action on LCMI tool for access, applies approved permissions, gives authenticated users single sign-on access to authorized LCMI tools, and initiates expiration of user access based on inactivity.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

LIFE CYCLE MODELING INTEGRATOR PORTAL (007-000100430 - LCMI PORTAL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | Base | 145 | 227 | 157 | | | | |
| Subtotal Operations : | | | | | | 145 | 227 | 157 | | | | |
| Total Direct Budget: | | | | | | 145 | 227 | 157 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 145 | 227 | 157 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

LIFE CYCLE MODELING INTEGRATOR PORTAL (007-000100430 - LCMI PORTAL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$70) | |

Horizontal Change Explanation

Decreased funding jeopardizes the ability to implement digital transformation to comply with DoD and USMC data tagging policies and net-centric data policies.
Reduced funding negatively affects and impacts our ability to implement a comprehensive Data Services enabling the Enterprise to link its mission critical master data under a common point of reference as a "trusted single version of the truth"



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

LIFE CYCLE MODELING INTEGRATOR PORTAL (007-000100430 - LCMI PORTAL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 145 | 227 | 157 | | | | |
| Total Operations | | | | | 145 | 227 | 157 | | | | |
| Subtotal O&S: | | | | | 145 | 227 | 157 | | | | |
| Total Direct Budget: | | | | | 145 | 227 | 157 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

LIFE CYCLE MODELING INTEGRATOR PORTAL (007-000100430 - LCMI PORTAL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 145 | 227 | 157 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 145 | 227 | 157 | | | | |
| Total Direct Budget: | | | | | 145 | 227 | 157 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| MASTER SCHEDULING SUPPORT TOOL (007-000100431 - MSST) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability | |
| Strategic Objective: | |
| 007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a Defense Business System (DBS) that is classified as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Business Services / 530-000 - Logistics |
| OMB Sector/Function/Service: | General Government / General property and records management / Logistics Management |
| Investment Description and Justification | |
| Short Description | |
| MSST is a Web-based application that automates the central activities used by members of MARCORLOGCOM to schedule repair and maintenance of military equipment, which is referred to as Depot Level Maintenance. | |
| Full Description | |
| MSST is a Web-based application that automates the central activities used by members of MARCORLOGCOM to schedule repair and maintenance of military equipment, which is referred to as Depot Level Maintenance. MSST provides a consolidated location for the planning, creation, management, funding, and execution of the Marine Corps' Master Work Schedule. Using Role Based Access Controls (RBAC), MSST can restrict user access to data based on a "need to know". Users are assigned roles that directly correspond to their daily responsibilities. Those roles can be updated to reflect changes in responsibility or to increase the level of access within MSST. The MSST application is currently in use by the Maintenance Management Center and the Marine Depot Maintenance Center Production Plans at Albany, GA and Barstow, CA. MSST provides a comprehensive view of the Marine Corps maintenance capability. | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| MASTER SCHEDULING SUPPORT TOOL (007-000100431 - MSST) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | Base | 660 | 4,612 | 3,606 | | | | |
| Subtotal Operations : | | | | | | 660 | 4,612 | 3,606 | | | | |
| Total Direct Budget: | | | | | | 660 | 4,612 | 3,606 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 660 | 4,612 | 3,606 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MASTER SCHEDULING SUPPORT TOOL (007-000100431 - MSST)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,006) | |

Horizontal Change Explanation

Decreased funding jeopardizes the ability to implement digital transformation to comply with DoD and USMC data tagging policies and net-centric data policies. Reduced funding negatively affects and impacts our ability to perform sustainment activities to support implementation of customer requirements. Inability to perform technical refreshes affects maintenance support to Military Equipment (ME)



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MASTER SCHEDULING SUPPORT TOOL (007-000100431 - MSST)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 0 | 2,136 | 1,898 | | | | |
| Total Operations | | | | | 0 | 2,136 | 1,898 | | | | |
| Subtotal DME: | | | | | 0 | 2,136 | 1,898 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 660 | 2,476 | 1,708 | | | | |
| Total Operations | | | | | 660 | 2,476 | 1,708 | | | | |
| Subtotal O&S: | | | | | 660 | 2,476 | 1,708 | | | | |
| Total Direct Budget: | | | | | 660 | 4,612 | 3,606 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MASTER SCHEDULING SUPPORT TOOL (007-000100431 - MSST)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 660 | 2,476 | 1,708 | | | | |
| Application | External Labor | Operations | DME | Base | 0 | 2,136 | 1,898 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 660 | 4,612 | 3,606 | | | | |
| Total Direct Budget: | | | | | 660 | 4,612 | 3,606 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TOTAL LIFE CYCLE MANAGEMENT OPERATIONAL SUPPORT TOOL (007-000100433 - TLCM-OST)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

TLCM-OST is a seamless user interface resulting from the migration of the decision support components of the existing Life Cycle Modeling Integrator (LCMI)suite of applications.

Full Description

The Total Lifecycle Management Operational Support Tool [TLCM-OST] is a seamless user interface resulting from the migration of the decision support components of Marine Corps Equipment Readiness Information Tool [MERIT], TLCM-Common Operational Picture [TLCM-COP], Total Support Cost [TSC] and the Master Data repository [MDR]. TLCM-OST is currently in the process of rationalizing the capabilities and functions of Secondary Reparable [SECREP] Total Allowance Recomputation Tool [START], and System Operational effectiveness [SOE] and combining them into a single application. TLCM-OST also aligns to and augments Global Combat Support System – Marine Corps (GCSS-MC) by providing strategic and operational business intelligence via GCSS-MC historical data captured within the MDR. TLCM-OST utilizes Commercial Off-The-Shelf (COTS) toolkits to build graphical and tabular views, which will integrate legacy logistics systems and GCSS-MC historical data into information that can be used to analyze trends and identify emerging challenges in order to provide a dynamic, adaptable view of ground equipment readiness. The TLCM-OST's breadth, versatility, and user-friendly environment will make it a crucial tool for anyone who needs a fast, comprehensive analysis of all of the Marine Corps' authoritative logistics data no matter its source. Basically, provides the Marine Corps an enterprise Business Intelligence/Decision Support Tool for its logistics community by integrating authoritative logistics, acquisition, and financial data in order to provide a single accepted and trusted source (i.e., one answer) to support ground equipment asset visibility, readiness, and operational effectiveness.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TOTAL LIFE CYCLE MANAGEMENT OPERATIONAL SUPPORT TOOL (007-000100433 - TLCM-OST)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | Base | 320 | 3,409 | 3,982 | | | | |
| Subtotal Operations : | | | | | | 320 | 3,409 | 3,982 | | | | |
| Total Direct Budget: | | | | | | 320 | 3,409 | 3,982 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 320 | 3,409 | 3,982 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TOTAL LIFE CYCLE MANAGEMENT OPERATIONAL SUPPORT TOOL (007-000100433 - TLCM-OST)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 573 | |

Horizontal Change Explanation

Decreased funding jeopardizes the ability to implement digital transformation to comply with DoD and USMC data tagging policies and net-centric data policies.
Reduced funding negatively affects and impacts our ability to perform sustainment activities to support implementation of customer requirements



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TOTAL LIFE CYCLE MANAGEMENT OPERATIONAL SUPPORT TOOL (007-000100433 - TLCM-OST)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 0 | 0 | 1,667 | | | | |
| Total Operations | | | | | 0 | 0 | 1,667 | | | | |
| Subtotal DME: | | | | | 0 | 0 | 1,667 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 320 | 3,409 | 2,315 | | | | |
| Total Operations | | | | | 320 | 3,409 | 2,315 | | | | |
| Subtotal O&S: | | | | | 320 | 3,409 | 2,315 | | | | |
| Total Direct Budget: | | | | | 320 | 3,409 | 3,982 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TOTAL LIFE CYCLE MANAGEMENT OPERATIONAL SUPPORT TOOL (007-000100433 - TLCM-OST)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 320 | 3,409 | 2,315 | | | | |
| Application | External Labor | Operations | DME | Base | 0 | 0 | 1,667 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 320 | 3,409 | 3,982 | | | | |
| Total Direct Budget: | | | | | 320 | 3,409 | 3,982 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Gas Turbine Information System (007-000100541 - MGTIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Marine Gas Turbine Information System (MGTIS) provides automated service records for ship-board gas turbine equipment.

Full Description

The mission of the Marine Gas Turbine Information System (MGTIS) is to provide automated service records for ship-board gas turbine equipment. This is accomplished by providing an automated log tool that each ship can use to track data. This automated tool also provides a means of packaging and transmitting data to a central land based site. The purpose of this is to allow efficient transfer of shipboard operating and maintenance data to repair or rework facilities. A final benefit of this is that shipboard maintenance can be coordinated with shore-based depot maintenance efforts. All Navy gas turbine surface combatants and LCAC crafts are required to maintain gas turbine records showing configuration, component, maintenance, and operational data. MGTIS is the system maintaining this data. Interface is done through a browser based, server side solution (WEBLOG) delivering data to any browser. This data is Echelon II mandated and is critical in life cycle & logistics support for this equipment. It allows for greater flexibility in ship support with update capabilities by ships, engine repair activities, NAVICP, RMCs, SIMAs, ATGs, TYCOMs, and NAVSEA. The relational database structure is used to generate generic & customized reliability and maintainability metrics. Distance support is more easily provided by having life cycle manager access to operating and maintenance data.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Marine Gas Turbine Information System (007-000100541 - MGTIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B4B | OCO | 0 | 1,656 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | Base | 989 | 0 | 1,679 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B4B | Base | 92 | 0 | 178 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B4B | OCO | 0 | 178 | 0 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 45 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,126 | 1,834 | 1,857 | | | | |
| Total Direct Budget: | | | | | | 1,126 | 1,834 | 1,857 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,126 | 1,834 | 1,857 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Marine Gas Turbine Information System (007-000100541 - MGTIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 23 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Gas Turbine Information System (007-000100541 - MGTIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,126 | 0 | 1,857 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1,834 | 0 | | | | |
| Total Operations | | | | | 1,126 | 1,834 | 1,857 | | | | |
| Subtotal O&S: | | | | | 1,126 | 1,834 | 1,857 | | | | |
| Total Direct Budget: | | | | | 1,126 | 1,834 | 1,857 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Gas Turbine Information System (007-000100541 - MGTIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 408 | 789 | 797 | | | | |
| Application | Hardware | Operations | O&S | OCO | 0 | 0 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 668 | 959 | 980 | | | | |
| Application | Other | Operations | O&S | OCO | 0 | 0 | 0 | | | | |
| Application | Outside Services | Operations | O&S | OCO | 45 | 80 | 80 | | | | |
| Application | Software | Operations | O&S | OCO | 5 | 6 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,126 | 1,834 | 1,857 | | | | |
| Total Direct Budget: | | | | | 1,126 | 1,834 | 1,857 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONTINUOUS MONITORING PROGRAM (007-000100556 - CMP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The CMP system is utilized by Navy Type Commanders, Echelon 2 Commands (e.g., Fleet Forces Command), Force Comptrollers and others to maintain visibility and manage an operational ship or units financial health.

Full Description

The CMP system is utilized by Navy Type Commanders, Echelon 2 Commands (e.g., Fleet Forces Command), Force Comptrollers and others to maintain visibility and manage an operational ship or units financial health and overall logistics status. It is also used to monitor health of units food service operation and ships stores. Overall management of the system is maintained by Commander, Naval Surface Force Atlantic under the cognizance of Fleet Forces Command (Ech II). Currently, funding is provided by stakeholders including COMNAVSURFLANT, COMNAVSURFPAC, COMNAVAIRLANT, COMNAVAIRPAC, COMSUBLANT, COMSUBPAC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CONTINUOUS MONITORING PROGRAM (007-000100556 - CMP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 345 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | OCO | 0 | 375 | 0 | | | | |
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | Base | 1 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | OCO | 0 | 2 | 1 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | Base | 61 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | OCO | 0 | 22 | 29 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | Base | 184 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | OCO | 0 | 222 | 50 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | Base | 7 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | OCO | 0 | 5 | 10 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 10 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 8 | 3 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | Base | 115 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | OCO | 0 | 168 | 171 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | Base | 4 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | OCO | 0 | 4 | 2 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 181 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 152 | 61 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | Base | 5 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | OCO | 0 | 5 | 3 | | | | |
| 1804 | O&M, Navy | 0204415N | 01 | 02-1B1B | Base | 3 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204415N | 01 | 02-1B1B | OCO | 0 | 2 | 2 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 155 | 260 | 260 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 206 | 90 | 92 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | Base | 115 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | OCO | 0 | 120 | 123 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 0 | 90 | 92 | | | | |
| Subtotal Operations : | | | | | | 1,392 | 1,525 | 899 | | | | |
| Total Direct Budget: | | | | | | 1,392 | 1,525 | 899 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CONTINUOUS MONITORING PROGRAM (007-000100556 - CMP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--------------------------|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Executable Budget: | | | | | | 1,392 | 1,525 | 899 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CONTINUOUS MONITORING PROGRAM (007-000100556 - CMP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$626) | |

Horizontal Change Explanation

Total decrease due to no OCO funding in FY21 - expect to apply to baseline during certified obligations; and an update of expected contractual service costs for the CMP support.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CONTINUOUS MONITORING PROGRAM (007-000100556 - CMP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,392 | 440 | 444 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1,085 | 455 | | | | |
| Total Operations | | | | | 1,392 | 1,525 | 899 | | | | |
| Subtotal O&S: | | | | | 1,392 | 1,525 | 899 | | | | |
| Total Direct Budget: | | | | | 1,392 | 1,525 | 899 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CONTINUOUS MONITORING PROGRAM (007-000100556 - CMP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 316 | 400 | 259 | | | | |
| Application | Software | Operations | O&S | OCO | 461 | 322 | 209 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 777 | 722 | 468 | | | | |
| End User | Software | Operations | O&S | OCO | 500 | 635 | 260 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 500 | 635 | 260 | | | | |
| IT Management | External Labor | Operations | O&S | OCO | 115 | 168 | 171 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 115 | 168 | 171 | | | | |
| Total Direct Budget: | | | | | 1,392 | 1,525 | 899 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MAINTENANCE CENTER PRODUCTION APPLICATION SYSTEM (007-000100586 - MCPAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

MCPAS web site is a web-based system for providing various financial, employee, material, and production data required for the operation within MDMC Production Plants.

Full Description

MCPAS web site is a web-based system for providing various financial, employee, material, and production data required for the operation within MDMC Production Plants. The web site is a real-time system with a government maintained interface that provides specific data from Oracle databases. The web front-end is user-specific based on the user's requirements and controlled by the appropriately configured permissions set by the Access Control List. The MCPAS web site provides support for all of Division, Branches and Cause Work Centers within the MDMC Production Plants.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MAINTENANCE CENTER PRODUCTION APPLICATION SYSTEM (007-000100586 - MCPAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708213DM | 05R | N/A | Base | 53 | 54 | 55 | | | | |
| Subtotal DWCF : | | | | | | 53 | 54 | 55 | | | | |
| Total Direct Budget: | | | | | | 53 | 54 | 55 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 53 | 54 | 55 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MAINTENANCE CENTER PRODUCTION APPLICATION SYSTEM (007-000100586 - MCPAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

In order to fully support system requirements, FY21 costs of MCPAS should reflect \$181K in PBIS-IT, thereby creating a horizontal change of \$127K.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MAINTENANCE CENTER PRODUCTION APPLICATION SYSTEM (007-000100586 - MCPAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 53 | 54 | 55 | | | | |
| Total DWCF | | | | | 53 | 54 | 55 | | | | |
| Subtotal O&S: | | | | | 53 | 54 | 55 | | | | |
| Total Direct Budget: | | | | | 53 | 54 | 55 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MAINTENANCE CENTER PRODUCTION APPLICATION SYSTEM (007-000100586 - MCPAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | DWCF | O&S | Base | 53 | 54 | 55 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 53 | 54 | 55 | | | | |
| Total Direct Budget: | | | | | 53 | 54 | 55 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

LOGISTICS GATEWAY (007-000100593 - LOGWAY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

LOGWAY provides users access to queries for Transportation Management System - Do It Yourself (TMS-DITY), StockList 1-2/1-3 (SL 1-2/1-3) Online, and Items Applications (Items Apps) Online and then execute those queries once access is granted.

Full Description

The LOGWAY system provides users with a landing page where they can request access to queries for Transportation Management System - Do It Yourself (TMS-DITY), StockList 1-2/1-3 (SL 1-2/1-3) Online, and Items Applications (Items Apps) Online and then execute those queries once access is granted. It also provides users with links to other external GCSS-MC LIS applications.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

LOGISTICS GATEWAY (007-000100593 - LOGWAY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 342 | 381 | 1,293 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 889 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 1,033 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,375 | 1,270 | 1,293 | | | | |
| Total Direct Budget: | | | | | | 1,375 | 1,270 | 1,293 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,375 | 1,270 | 1,293 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

LOGISTICS GATEWAY (007-000100593 - LOGWAY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 23 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

LOGISTICS GATEWAY (007-000100593 - LOGWAY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 342 | 381 | 1,293 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 1,033 | 889 | 0 | | | | |
| Total Operations | | | | | 1,375 | 1,270 | 1,293 | | | | |
| Subtotal O&S: | | | | | 1,375 | 1,270 | 1,293 | | | | |
| Total Direct Budget: | | | | | 1,375 | 1,270 | 1,293 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

LOGISTICS GATEWAY (007-000100593 - LOGWAY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,375 | 1,270 | 1,293 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,375 | 1,270 | 1,293 | | | | |
| Total Direct Budget: | | | | | 1,375 | 1,270 | 1,293 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONFIGURATION MANAGEMENT PROFESSIONAL PACIFIC (007-000100731 - CMPRO-PAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

SPAWAR System Center Pacific CMPRO provides secure, web based tool provides configuration, engineering, project management and product tracking functions to support the ISEA and SSA functions for the customer, fleet users and war fighters.

Full Description

SPAWAR System Center Pacific CMPRO provides secure, web based tool provides configuration, engineering, project management and product tracking functions to support the In Service Engineering (ISEA) and Software Support Activity (SSA) functions for the customer, fleet users and war fighters.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

CONFIGURATION MANAGEMENT PROFESSIONAL PACIFIC (007-000100731 - CMPRO-PAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,101 | 1,552 | 0 | | | | |
| Subtotal DWCF : | | | | | | 1,101 | 1,552 | 0 | | | | |
| Total Direct Budget: | | | | | | 1,101 | 1,552 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,101 | 1,552 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CONFIGURATION MANAGEMENT PROFESSIONAL PACIFIC (007-000100731 - CMPRO-PAC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,552) | |

Horizontal Change Explanation

The year to year change is due to inflation and the Federal Employee Retirement System (FERS) update.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CONFIGURATION MANAGEMENT PROFESSIONAL PACIFIC (007-000100731 - CMPRO-PAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,101 | 1,552 | 0 | | | | |
| Total DWCF | | | | | 1,101 | 1,552 | 0 | | | | |
| Subtotal O&S: | | | | | 1,101 | 1,552 | 0 | | | | |
| Total Direct Budget: | | | | | 1,101 | 1,552 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONFIGURATION MANAGEMENT PROFESSIONAL PACIFIC (007-000100731 - CMPRO-PAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 809 | 1,020 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 105 | 226 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 187 | 306 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,101 | 1,552 | 0 | | | | |
| Total Direct Budget: | | | | | 1,101 | 1,552 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MODULE TEST REPAIR APPLICATION (007-000100757 - MTRA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

Module Test Repair Activity (MTRA) traps off-ship Gold Disk requisitions, alerts user activities to bring NRFI assets in for repair, reports demand, and provides reports and analysis.

Full Description

Module Test Repair Activity (MTRA) traps off-ship Gold Disk requisitions, alerts user activities to bring NRFI assets in for repair, provides asset visibility throughout the repair process, reports demand, manages pool assets and provides reports and analysis. (MTRA functionality moving into AWN/eRMS as ship availability for installation 2012 through 2014.) All other functionalities previously in Birdtrack have moved to other applications for cost and efficiency reasons. Average Customer Wait Time (ACWT) analysis is now part of the Inform 21 NAVSUP data warehouse. Medical Contingency Authorization Application (CAA) is routed from DAAS directly to DLA at DSCP.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

MODULE TEST REPAIR APPLICATION (007-000100757 - MTRA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | Base | 1,543 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | OCO | 0 | 1,315 | 1,354 | | | | |
| Subtotal Operations : | | | | | | 1,543 | 1,315 | 1,354 | | | | |
| Total Direct Budget: | | | | | | 1,543 | 1,315 | 1,354 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,543 | 1,315 | 1,354 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MODULE TEST REPAIR APPLICATION (007-000100757 - MTRA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 39 | |

Horizontal Change Explanation

Increase reflects external labor software support cost increase in FY21.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MODULE TEST REPAIR APPLICATION (007-000100757 - MTRA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,543 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1,315 | 1,354 | | | | |
| Total Operations | | | | | 1,543 | 1,315 | 1,354 | | | | |
| Subtotal O&S: | | | | | 1,543 | 1,315 | 1,354 | | | | |
| Total Direct Budget: | | | | | 1,543 | 1,315 | 1,354 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MODULE TEST REPAIR APPLICATION (007-000100757 - MTRA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,451 | 715 | 729 | | | | |
| Application | Software | Operations | O&S | OCO | 0 | 510 | 510 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,451 | 1,225 | 1,239 | | | | |
| Data Center | External Labor | Operations | O&S | OCO | 10 | 10 | 15 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 3 | 5 | 8 | | | | |
| Data Center | Hardware | Operations | O&S | OCO | 27 | 27 | 31 | | | | |
| Data Center | Internal Labor | Operations | O&S | OCO | 15 | 15 | 22 | | | | |
| Data Center | Other | Operations | O&S | OCO | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | OCO | 37 | 33 | 38 | | | | |
| Data Center | Telecom | Operations | O&S | OCO | 0 | 0 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 92 | 90 | 115 | | | | |
| Total Direct Budget: | | | | | 1,543 | 1,315 | 1,354 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Major - High Value IT Investment (HVII) Tier 1

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provides an enterprise IT solution for shore maritime maintenance that aligns to mission needs & delivers a cost effective IT solution, enables execution of ship maint & repair for shipyards, RMCs, TRFs, SRFs, & other industrial activities worldwide.

Full Description

The NMMES-TR will be an enterprise solution for replacement of the current shore maritime maintenance solution that will retain the capabilities that enable the planning and execution of ship maintenance and repair in the naval shipyards, intermediate maintenance facilities, regional maintenance centers, Trident refit facilities, ship repair facilities, and other industrial activities worldwide. NMMES-TR's capability will also enable ship maintenance to be conducted in alignment with the Optimized Fleet Response Plan (OFRP), the operational framework with four phases (maintenance, basic, integrated or advanced, and sustainment) designed to optimize the return on training and maintenance investments, maintain Sailor quality of service, and ensure units and forces are certified in defined, progressive levels of employable and deployable capability. Its capability goal will be to provide a modern solution that will be more effective and efficient in combatting future cyber-security threats.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|---------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 0 | 0 | 1,545 | | | | |
| 1804 | O&M, Navy | 0708011N | 01 | 02-1B5B | Base | 11,440 | 6,298 | 17,321 | | | | |
| Subtotal Operations : | | | | | | 11,440 | 6,298 | 18,866 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 3432 | Base | 31,754 | 50,492 | 96,008 | | | | |
| Subtotal RDT&E : | | | | | | 31,754 | 50,492 | 96,008 | | | | |
| Total Direct Budget: | | | | | | 43,194 | 56,790 | 114,874 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 43,194 | 56,790 | 114,874 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Budget Line Horizontal Variance Explanation**The investment is designated as a 'Major' therefore requires Horizontal Variance explanations at the Appropriation Level**

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | Operations | \$ 12,568 | |
| Horizontal Change Explanation | | | |
| NMMES-TR is a pre-acquisition designation program that successfully completed a Gate 4 Cost Review Board during March 2018, a Gate 5 Review during May 2019, and the Increase in funding reflects the Director, NCCA, NMMES-TR Component Cost Position (CCP) approved on 12 Apr 2018. The OMN increase corresponds to the first full year of funding after the award of the prime Systems Integrator (SI) contract scheduled for FY20 Q4. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | RDT&E | \$ 45,516 | |
| Horizontal Change Explanation | | | |
| NMMES-TR is a pre-acquisition designation program that successfully completed a Gate 4 Cost Review Board during March 2018, a Gate 5 Review during May 2019, and the Increase in funding reflects the Director, NCCA, NMMES-TR Component Cost Position (CCP) approved on 12 Apr 2018. The RDTE increase corresponds to the first full year of funding after the award of the prime Systems Integrator (SI) contract scheduled for FY20 Q4. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | FTE | 8 | |
| Horizontal Change Explanation | | | |
| NMMES-TR is a pre-acquisition designation program that successfully completed a Gate 4 Cost Review Board during March 2018, a Gate 5 Review during May 2019, and the Increase in funding reflects the Director, NCCA, NMMES-TR Component Cost Position (CCP) approved on 12 Apr 2018. The FTE increase corresponds to the staff increase corresponding to the programmatic activities post award of the prime Systems Integrator (SI) contract. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|----------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 11,440 | 0 | 0 | | | | |
| NAVY | DME | Operations | Acquisition (DME) | Base | 0 | 6,298 | 18,866 | | | | |
| Total Operations | | | | | 11,440 | 6,298 | 18,866 | | | | |
| NAVY | DME | RDT&E | Planning (DME) | Base | 31,754 | 0 | 0 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 50,492 | 96,008 | | | | |
| Total RDT&E | | | | | 31,754 | 50,492 | 96,008 | | | | |
| Subtotal DME: | | | | | 43,194 | 56,790 | 114,874 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 0 | | | | |
| Total Operations | | | | | 0 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 43,194 | 56,790 | 114,874 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Application | External Labor | Operations | DME | Base | 7,651 | 0 | 0 | | | | |
| Application | External Labor | RDT&E | DME | Base | 23,254 | 14,190 | 40,143 | | | | |
| Application | Internal Labor | Operations | DME | Base | 3,789 | 4,021 | 5,625 | | | | |
| Application | Internal Labor | RDT&E | DME | Base | 8,500 | 6,136 | 6,260 | | | | |
| Application | Outside Services | Operations | DME | Base | 0 | 1,087 | 10,470 | | | | |
| Application | Outside Services | RDT&E | DME | Base | 0 | 30,166 | 49,605 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Application | Software | Operations | DME | Base | 0 | 1,190 | 2,771 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 43,194 | 56,790 | 114,874 | | | | |
| Total Direct Budget: | | | | | 43,194 | 56,790 | 114,874 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Major Investment Business Case

Description and Justification

Purpose Goals and Benefits

The NMMES-TR is an Information Technology (IT) acquisition program that will provide a sustainable enterprise IT solution leveraging Commercial, Off-The-Shelf (COTS) technology and business processes for shore maritime maintenance. Unlike the uniquely custom designed status quo toolset, the NMMES-TR solution will not implement extensive product customization to match the current maintenance business processes; but rather, maintenance business processes will be modified to match the software solution, thereby adopting industry best practices. Accordingly, the solution will be more flexible to the BPR process, and more agile to capitalize on efficiency improvement opportunities and innovations. This will facilitate alignment with the Optimized Fleet Response Plan (OFRP) by assisting the maintenance activities with accomplishing assigned tasks as planned in order that submarines, aircraft carriers, and surface ships can properly train and deploy on schedule. NMMES-TR will also provide a modern solution that will be more effective and efficient in combating cybersecurity threats, and capable of continuous monitoring.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Major Investment Business Case

Description and Justification

Return on Investment

The key ROI for this investment will be assurance of maintaining fleet readiness, cyber security, reduction of software sustainment costs, and operational security. The current "as-is" systems continue to incur more critical type failures and are vulnerable to cyber-attacks and disclosure of critical sensitive data.

The program is still in the acquisition planning phase. ROI will be established once the program is established as a POR and has an established baseline.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Major Investment Business Case

Description and Justification

Budget Justification

BY2021 RDTEN funding reflects the first full year System Integrator development effort. Specific efforts include requirements analysis, the development of prototypes, cyber testing, human centered design assessments and the execution of Systems Engineering Technical Reviews (SETRs) including Preliminary Design Review (PDR) and Build Technical Review (BTR). Task orders will support Increment 1 functional demonstrations and the development of prototypes to support the down select of candidate applications to form the NMMES-TR technical solution. During this period, the System Integrator will deliver an integration platform that will include a centralized data environment that will support business application processes as well as enterprise-wide analytics for improved business intelligence. OMN supports the civilian personnel costs for NAVSEA and NAVWAR HQ staff. Additionally, OM&N will be used for software license procurement and Cloud hosting costs.



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Description and Justification**

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Major Investment Business Case

Description and Justification

FY2020 Accomplishments

Upon successful completion of the Gate 6 Review, the NMMES-TR program will conclude pre-acquisition designation preparatory efforts. The NMMES-TR PMO will then award a single prime System Integrator contract and a Business Application (BA) contract award for all commercial items including cloud hosting, integration environment layers, business applications, and other commercial items during Q2. These activities will substantially increase the level of effort to design the system solution and conduct prototype demonstrations.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Operational Assessment

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Major Investment Operational Assessment

Operational Assessment Data

| Document Name | Version | | | Date of Document | |
|--|---------|-----|------|------------------|------------------|
| The Following is the amount of O&S type \$ Reported in FY2019 and FY2020 | FY19 | \$0 | FY20 | \$0 | Date of Analysis |
| 2020-01-03 | | | | | |

OA Analysis Explanation

NMMES-TR is the business system acquisition testing and deployment phase and is not operational.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Awarded Active Contracts

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Major Investment Awarded Active Contracts

Awarded Active Contracts Supporting the Investment

| Contract Number | PIID | IDV | Contractor Name | City |
|-----------------------------|-----------------------|----------------------|---------------------------|------------------------|
| N0003918D0020/N0003919F0223 | 03918D0020/N0003919F0 | N0003918D0020 | Kapsuun Group LLC | Lorton |
| Start Date | End Date | Value (\$ Thousands) | Type of Contract | Use an Agile Approach? |
| 2019-09-28 | 2021-09-27 | \$ 22,000 | Combination (two or more) | no |

Description

NMMES-TR Pilot and Prototyping effort will:
Conduct market research, Evaluate Commercial Off-the-Shelf (COTS) / Government-Off-the-Shelf (GOTS) products, Evaluate and perform application rationalization on Government systems and capabilities, Perform fit gap analyses, Perform, configure, and build pilot and prototyping activities, Provide cloud-hosted Development / Test (Dev/Test) environment,
Provide technical studies and services, Perform Human Systems Integration analysis



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Active Projects and Activity Breakdown****NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)****Major Investment Activity Project and Activity Breakdown****Project: P000100870-102 - Increment 1: Maintenance, Repair and Overhaul (MRO) and Portfolio and Project Management (PPM)****Federal IT Dashboard Current Status based on current submitted Data**

| | | | | | | | |
|-----------------|--------------|------------|--------------|--------------------|--------|--------------|---------------------|
| Schedule Rating | Green | Cost Color | Green | OMB Project Status | Posted | Updated Date | 9/19/2019 1:50:11PM |
|-----------------|--------------|------------|--------------|--------------------|--------|--------------|---------------------|

DoD Core Project Data **Agile****Objectives and Expected Outcomes**

NMMES-TR will acquire cloud hosted COTS applications using an incremental approach based on the required functionality for the shore maritime maintenance community. This program will integrate the following Mission Tasks; Maintenance, Repair and Overhaul (MRO), Project and Portfolio Management, Supply Chain Management, Environmental Safety and Occupational Health (ESOH) and Data Analytics. The program will use a third-party Systems Integrator to integrate existing legacy systems with cloud hosted COTS applications that will be deployed to the Navy's Regional Maintenance Centers, public naval shipyards, ship repair facilities, and other maintenance activities.

| Start Date | End Date | LCCE (\$M) | SDLC Title | Increment | Compliant | Last Prod Rel Date |
|------------|------------|------------|------------|------------------------|-----------|--------------------|
| 2016-10-01 | 2024-06-30 | \$ 1,402.7 | Agile | Greater than 18 months | yes | 2022-09-30 |

Increment Comment**Activity: PA000100870-101 - Capability Implementation Platform (CIP) Systems Engineering Analysis****Description**

Activity will complete systems engineering analysis of retained systems and the ability to be migrated into a Cloud environment.

OMB Activity Completed

No

OMB Update Date

2019-02-12

Last Updated

9/17/2019 3:53:10PM

Start Date**End Date****Total Cost of the Activity (\$M)****Planned****Projected****Actual****Planned****Projected****Actual****Planned****Projected****Actual**

2018-10-01

2018-10-01

2018-10-01

2019-09-30

2021-01-31

\$ 1.3

\$ 1.2

\$ 0.0



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Major Investment Active Projects and Activity Breakdown

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Major Investment Activity Project and Activity Breakdown

Activity: PA000100870-102 - Integrated Data Environment (IDE)**Description**

Risk reduction activity to evaluate enterprise level IDE for hosting COTS applications which could be integrated with legacy applications and future maintenance COTS applications.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/2/2020 12:50:32PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-10-01 | 2018-10-01 | 2018-10-01 | 2019-03-31 | 2020-09-30 | | \$ 11.1 | \$ 11.1 | \$ 0.0 |

Activity: PA000100870-103 - Program Planning and Acquisition Support**Description**

Acquisition planning and initial development/modernization activities from Gate 4 through Gate 6 to include the System Integrator (SI) and Business Applications (BA) vendor contract source selection activities.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/2/2020 12:52:27PM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2018-10-01 | 2018-10-01 | 2018-10-01 | 2019-09-30 | 2020-09-30 | | \$ 32.6 | \$ 32.6 | \$ 0.0 |

Activity: PA000100870-107 - Increment 1: Requirements and Design Phase**Description**

Activity includes selection of MRO and PPM COTS products. Systems Integrator will propose solution architecture design and support Build Technical Review milestone scheduled for Q4 FY21.

| OMB Activity Completed | | OMB Update Date | Last Updated | | | | | |
|------------------------|------------|-----------------|----------------------|------------|--------|---|-----------|--------|
| No | | 2019-02-12 | 1/3/2020 8:41:22AM | | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | -----Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2019-10-01 | 2020-06-30 | | 2020-09-30 | 2021-09-30 | | \$ 92.9 | \$ 92.9 | \$ 0.0 |

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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Major Investment Active Projects and Activity Breakdown****NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)****Major Investment Activity Project and Activity Breakdown**

| | | | | | | | | |
|---|------------------|------------------------|-----------------------------|---------------------|---------------|---|------------------|---------------|
| Activity: PA000100870-108 - Increment 1: Build, Configure and Integrate in preparation for test | | | | | | | | |
| Description | | | | | | | | |
| Based on architecture and COTS products decided upon in Requirements and Design Phase, Systems Integrator will build and configure solution. Interim Authorization to Test will be achieved by Q4 FY21. | | | | | | | | |
| OMB Activity Completed | | OMB Update Date | | Last Updated | | | | |
| No | | 2019-02-12 | | 9/27/2018 2:40:34PM | | | | |
| ----- Start Date ----- | | | ----- End Date ----- | | | ----- Total Cost of the Activity (\$M) ----- | | |
| Planned | Projected | Actual | Planned | Projected | Actual | Planned | Projected | Actual |
| 2020-10-01 | 2020-10-01 | | 2021-09-30 | 2021-09-30 | | \$ 119.3 | \$ 119.3 | \$ 0.0 |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Major Investment Risk Registry (Active Risk)

NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)

Risk Registry - IT Budget

Risk: **OR000100870-102**

Network Bandwidth and Latency

| | | | | | |
|-----------------------|------------|---------------------|---------------|----------------|------|
| Risk Category: | Technology | Probability: | High - 61-80% | Impact: | High |
|-----------------------|------------|---------------------|---------------|----------------|------|



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Global Energy Information System (007-000100939 - GENISYS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Afloat/Ashore Energy management.

Full Description

Global Energy Information System (GENISYS) provides the ability to consolidate the what (i.e., fuel, shore power), the why (i.e., mission requirements, environmental conditions), and the how (i.e., equipment alignments, ship speeds, maintenance condition) for converting energy into naval power projection through three applications: electronic LogBook, Shipboard Energy Assessment, and Fleet Energy Conservation Dashboard. These applications consolidate, store, aggregate, and present energy consumption data for any ship or group of ships, enabling more informed decision making and situational awareness of the potential for substantial energy savings. GENISYS provides tactical users the ability to monitor energy generation and stored energy to potentially support application of other warfighting capabilities requiring energy surge capability. This ability will increase both current and future readiness of the naval surface force through improved energy management.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Global Energy Information System (007-000100939 - GENISYS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B5B | Base | 800 | 800 | 800 | | | | |
| Subtotal Operations : | | | | | | 800 | 800 | 800 | | | | |
| 1319 | RDT&E, Navy | 0603724N | 04 | 0829 | Base | 2,781 | 3,215 | 2,835 | | | | |
| Subtotal RDT&E : | | | | | | 2,781 | 3,215 | 2,835 | | | | |
| Total Direct Budget: | | | | | | 3,581 | 4,015 | 3,635 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,581 | 4,015 | 3,635 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Global Energy Information System (007-000100939 - GENISYS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$380) | |

Horizontal Change Explanation

Decrease reflects fact of life adjustment and balancing resource allocation within Project Unit portfolio.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Global Energy Information System (007-000100939 - GENISYS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 2,610 | 2,895 | 2,515 | | | | |
| Total RDT&E | | | | | 2,610 | 2,895 | 2,515 | | | | |
| Subtotal DME: | | | | | 2,610 | 2,895 | 2,515 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 800 | 800 | 800 | | | | |
| Total Operations | | | | | 800 | 800 | 800 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 171 | 320 | 320 | | | | |
| Total RDT&E | | | | | 171 | 320 | 320 | | | | |
| Subtotal O&S: | | | | | 971 | 1,120 | 1,120 | | | | |
| Total Direct Budget: | | | | | 3,581 | 4,015 | 3,635 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Global Energy Information System (007-000100939 - GENISYS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | DME | Base | 2,600 | 2,880 | 2,500 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 800 | 800 | 800 | | | | |
| Application | Other | RDT&E | DME | Base | 10 | 15 | 15 | | | | |
| Application | Outside Services | RDT&E | O&S | Base | 171 | 320 | 320 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,581 | 4,015 | 3,635 | | | | |
| Total Direct Budget: | | | | | 3,581 | 4,015 | 3,635 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Enterprise Remote Monitoring (007-000100940 - eRM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Tool for condition based maintenance, distance support, and remote monitoring. Provides a total ship common software solution to meet Hull, Mechanical, & Electrical (HM&E) systems and mission system equipment condition assessment requirements.

Full Description

Enterprise Remote Monitoring (eRM) is the next generation Navy's Program of Record for Remote Monitoring and Condition Based Maintenance (CBM) for Hull, Mechanical and Electrical (HM&E) Systems. eRM is an automated system that acquires machinery system parameters, analyzes them against preconfigured fault analysis, and stores their value for forensic investigation. Subject Matter Experts (SME) create fault algorithms which serve as the initial condition assessment of system operation. Information collected is used for further analysis to review trend data and prescribe risk mitigating actions to improve operations. This application supports the Navy's CBM strategies as part of an overall acquisition or modernization plan to reduce Operating and Support (O&S) costs and manpower requirements. In addition, this system supports ship's crew by providing paperless electronic logging of Operational Logs required to maintain HM&E equipment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Enterprise Remote Monitoring (007-000100940 - eRM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 2,800 | 6,808 | 7,417 | | | | |
| Subtotal Operations : | | | | | | 2,800 | 6,808 | 7,417 | | | | |
| 1810 | Other Proc, Navy | 0204228N | 01 | 14-1445 | Base | 2,185 | 4,208 | 9,336 | | | | |
| 1810 | Other Proc, Navy | 0708020N | 01 | 14-1445 | Base | 1,580 | 1,610 | 1,614 | | | | |
| Subtotal Procurement : | | | | | | 3,765 | 5,818 | 10,950 | | | | |
| Total Direct Budget: | | | | | | 6,565 | 12,626 | 18,367 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,565 | 12,626 | 18,367 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Enterprise Remote Monitoring (007-000100940 - eRM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5,741 | |

Horizontal Change Explanation

Increase reflects a migration of ICAS (007-000002750) to ERM and additional support required to meet increasing cybersecurity requirements, and additional support required to support increased number of planned surface ship installations.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Enterprise Remote Monitoring (007-000100940 - eRM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|--------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 3,765 | 5,818 | 10,950 | | | | |
| Total Procurement | | | | | 3,765 | 5,818 | 10,950 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 2,800 | 6,808 | 7,417 | | | | |
| Total Operations | | | | | 2,800 | 6,808 | 7,417 | | | | |
| Subtotal O&S: | | | | | 6,565 | 12,626 | 18,367 | | | | |
| Total Direct Budget: | | | | | 6,565 | 12,626 | 18,367 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Enterprise Remote Monitoring (007-000100940 - eRM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,047 | 4,659 | 4,865 | | | | |
| Application | Hardware | Procurement | O&S | Base | 3,765 | 5,818 | 10,950 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,753 | 2,149 | 2,552 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,565 | 12,626 | 18,367 | | | | |
| Total Direct Budget: | | | | | 6,565 | 12,626 | 18,367 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Operational Supply System (007-000101083 - NOSS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

NOSS will enable the planning, procurement and physical/financial accountability of all material and property across all warfare communities.

Full Description

NOSS includes planning, procurement, and physical/financial accountability of materiel and property across all warfare communities. NOSS will further optimize business practices at the tactical echelon (field level), with enterprise support activities employing an interoperable service-oriented architecture (SOA). It will aggregate and analyze operational data within business intelligence (BI) framework to enable historical and predictive common operating pictures for logistics and readiness performance requirements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Naval Operational Supply System (007-000101083 - NOSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 0 | 0 | 400 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 3,145 | 5,632 | | | | |
| Subtotal Operations : | | | | | | 0 | 3,145 | 6,032 | | | | |
| 1810 | Other Proc, Navy | 0708012N | 02 | 07-2611 | Base | 0 | 1,516 | 1,537 | | | | |
| Subtotal Procurement : | | | | | | 0 | 1,516 | 1,537 | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 16,379 | 10,696 | 16,000 | | | | |
| Subtotal RDT&E : | | | | | | 16,379 | 10,696 | 16,000 | | | | |
| Total Direct Budget: | | | | | | 16,379 | 15,357 | 23,569 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 16,379 | 15,357 | 23,569 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Naval Operational Supply System (007-000101083 - NOSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8,212 | |

Horizontal Change Explanation

The increase to the NOSS program is due to Cloud Hosting costs and Developmental Testing (DT) events to include cybersecurity adversarial & penetration testing, and initial software license costs at DT sites, minor increase in the cost of peripheral devices, additional sustainment funding required to support increased fielding to the Fleet.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Naval Operational Supply System (007-000101083 - NOSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|--------------------|---------|--------------------|-------------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Acquisition (DME) | Base | 0 | 0 | 0 | | | | |
| | | | | Total Operations | 0 | 0 | 0 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 16,379 | 10,696 | 16,000 | | | | |
| | | | | Total RDT&E | 16,379 | 10,696 | 16,000 | | | | |
| | | | | Subtotal DME: | 16,379 | 10,696 | 16,000 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 0 | 1,516 | 1,537 | | | | |
| | | | | Total Procurement | 0 | 1,516 | 1,537 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 3,145 | 6,032 | | | | |
| | | | | Total Operations | 0 | 3,145 | 6,032 | | | | |
| | | | | Subtotal O&S: | 0 | 4,661 | 7,569 | | | | |
| | | | | Total Direct Budget: | 16,379 | 15,357 | 23,569 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Naval Operational Supply System (007-000101083 - NOSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,713 | 1,476 | | | | |
| Application | External Labor | Procurement | O&S | Base | 0 | 229 | 424 | | | | |
| Application | External Labor | RDT&E | DME | Base | 14,367 | 7,585 | 3,610 | | | | |
| Application | Hardware | Procurement | O&S | Base | 0 | 477 | 484 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 0 | 0 | 400 | | | | |
| Application | Outside Services | Operations | DME | Base | 0 | 0 | 0 | | | | |
| Application | Outside Services | RDT&E | DME | Base | 373 | 1,400 | 3,430 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 1,432 | 4,156 | | | | |
| Application | Software | Procurement | O&S | Base | 0 | 810 | 629 | | | | |
| Application | Software | RDT&E | DME | Base | 1,639 | 1,711 | 8,960 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 16,379 | 15,357 | 23,569 | | | | |
| Total Direct Budget: | | | | | 16,379 | 15,357 | 23,569 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Aviation Maintenance System (007-000101084 - NAMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Inventory Control

Investment Description and Justification

Short Description

Naval Aviation Maintenance System (NAMS) -- part of the Navy Operational Business Logistics Enterprise family of systems intended to replace the Navy Tactical Command and Support System, will augment and enhance existing/planned logistics systems.

Full Description

Naval Aviation Maintenance System (NAMS) -- part of the Navy Operational Business Logistics Enterprise (NOBLE) family of systems intended to replace the Navy Tactical Command and Support System (NTCSS), will augment and enhance existing/planned logistics systems. Summary of the NAMS attributes is provided below: Deployable (connectivity and operational across the globe) and affordable Integrated and interoperable with other deployed logistics business systems. Product-centric (ready to integrate into a product lifecycle management-centric ecosystem), Streamlined (to enable warfighters to accomplish tasks as efficiently as possible). Cyber secure and cyber-insulated (to decrease exposure to IT controls at the network/server level) Agile and maintainable (to allow easy corrections and updates to business processes and data models without coding or software deployments).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Naval Aviation Maintenance System (007-000101084 - NAMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 0 | 0 | 199 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 7,600 | | | | |
| Subtotal Operations : | | | | | | 0 | 0 | 7,799 | | | | |
| 1810 | Other Proc, Navy | 0708012N | 02 | 07-2611 | Base | 0 | 1,500 | 755 | | | | |
| Subtotal Procurement : | | | | | | 0 | 1,500 | 755 | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 7,359 | 7,590 | 21,100 | | | | |
| Subtotal RDT&E : | | | | | | 7,359 | 7,590 | 21,100 | | | | |
| Total Direct Budget: | | | | | | 7,359 | 9,090 | 29,654 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,359 | 9,090 | 29,654 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Naval Aviation Maintenance System (007-000101084 - NAMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 20,564 | |

Horizontal Change Explanation

Change to the NAMS program is due to the realignment of funds from NAMS to NOME in accordance with the procurement and installation schedule, funding realignment from NTCSS to NOBLE for sustainment of future replacement programs, and Cloud Hosting costs and Developmental Testing (DT) events to include cybersecurity adversarial & penetration testing, and initial software license costs at DT sites.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Naval Aviation Maintenance System (007-000101084 - NAMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Acquisition (DME) | Base | 0 | 0 | 0 | | | | |
| Total Operations | | | | | 0 | 0 | 0 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 7,359 | 7,590 | 21,100 | | | | |
| Total RDT&E | | | | | 7,359 | 7,590 | 21,100 | | | | |
| Subtotal DME: | | | | | 7,359 | 7,590 | 21,100 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 0 | 1,500 | 755 | | | | |
| Total Procurement | | | | | 0 | 1,500 | 755 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 7,799 | | | | |
| Total Operations | | | | | 0 | 0 | 7,799 | | | | |
| Subtotal O&S: | | | | | 0 | 1,500 | 8,554 | | | | |
| Total Direct Budget: | | | | | 7,359 | 9,090 | 29,654 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Naval Aviation Maintenance System (007-000101084 - NAMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 0 | 2,299 | | | | |
| Application | External Labor | Procurement | O&S | Base | 0 | 227 | 755 | | | | |
| Application | External Labor | RDT&E | DME | Base | 4,023 | 3,595 | 5,226 | | | | |
| Application | Hardware | Procurement | O&S | Base | 0 | 472 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 0 | 0 | 199 | | | | |
| Application | Outside Services | Operations | DME | Base | 0 | 0 | 0 | | | | |
| Application | Outside Services | RDT&E | DME | Base | 400 | 900 | 3,430 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 5,301 | | | | |
| Application | Software | Procurement | O&S | Base | 0 | 801 | 0 | | | | |
| Application | Software | RDT&E | DME | Base | 2,936 | 3,095 | 12,444 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 7,359 | 9,090 | 29,654 | | | | |
| Total Direct Budget: | | | | | 7,359 | 9,090 | 29,654 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Collateral Equipment-IT (007-000101110 - CLEIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Information Technology associated with Collateral Equipment.

Full Description

The equipment consisting of secondary items which are functionally related to an end item, but are not considered a part of them. The material is identified in the SL- 3 (stock list) for the end item under the headings; supply system responsibility, using unit responsibility, and collateral material. An end item is considered complete only when the total quantities of items shown in the SL-3 are on hand. Repair parts, spare parts, and components are not considered collateral equipment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Collateral Equipment-IT (007-000101110 - CLEIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206315M | 06 | 02-6438 | Base | 23,151 | 9,021 | 13,967 | | | | |
| Subtotal Procurement : | | | | | | 23,151 | 9,021 | 13,967 | | | | |
| Total Direct Budget: | | | | | | 23,151 | 9,021 | 13,967 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 23,151 | 9,021 | 13,967 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Collateral Equipment-IT (007-000101110 - CLEIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4,946 | |
| Horizontal Change Explanation | | | |
| TC CONVERT OCO FOR BASE G RECORDS BACK TO BASE | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Collateral Equipment-IT (007-000101110 - CLEIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------|----------------|----------------------|--------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Procurement | Acquisition (DME) | Base | 23,151 | 9,021 | 13,967 | | | | |
| Total Procurement | | | | | 23,151 | 9,021 | 13,967 | | | | |
| Subtotal DME: | | | | | 23,151 | 9,021 | 13,967 | | | | |
| Total Direct Budget: | | | | | 23,151 | 9,021 | 13,967 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Collateral Equipment-IT (007-000101110 - CLEIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Telecom | Procurement | DME | Base | 23,151 | 9,021 | 13,967 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 23,151 | 9,021 | 13,967 | | | | |
| Total Direct Budget: | | | | | 23,151 | 9,021 | 13,967 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Operational Maintenance Environment (007-000101293 - NOME)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

NOME is an enterprise and field level (afloat and ashore) solution that will deliver a fully integrated enterprise maintenance solution.

Full Description

NOME part of the Navy Operational Business Logistics Enterprise (NOBLE) family of systems intended to replace the Navy Tactical Command and Support System (NTCSS), the NOME initiative will provide the USN with a robust deployable, scaleable and streamlined tactical maintenance solution afloat to maintain the operational availability of deployed and deployable ships and submarines. NOME will provide the Sailor with the most current information by which to perform maintenance, and once maintenance is complete, transfer that information to the integrated data environment such that operational staffs and work planning organizations have the current configuration of each hull.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Naval Operational Maintenance Environment (007-000101293 - NOME)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 0 | 0 | 199 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 5,787 | | | | |
| Subtotal Operations : | | | | | | 0 | 0 | 5,986 | | | | |
| 1810 | Other Proc, Navy | 0708012N | 02 | 07-2611 | Base | 0 | 0 | 750 | | | | |
| Subtotal Procurement : | | | | | | 0 | 0 | 750 | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 9,560 | 6,340 | 14,533 | | | | |
| Subtotal RDT&E : | | | | | | 9,560 | 6,340 | 14,533 | | | | |
| Total Direct Budget: | | | | | | 9,560 | 6,340 | 21,269 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9,560 | 6,340 | 21,269 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Naval Operational Maintenance Environment (007-000101293 - NOME)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 14,929 | |

Horizontal Change Explanation

Change to the NOME program due to funding realignment from NTCSS to NOBLE for sustainment of future replacement programs, Cloud Hosting costs and Developmental Testing (DT) events to include cybersecurity adversarial & penetration testing, and initial software license costs at DT sites, and realignment of funds from NAMS to NOME in accordance with the procurement and installation schedule.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Naval Operational Maintenance Environment (007-000101293 - NOME)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Acquisition (DME) | Base | 0 | 0 | 0 | | | | |
| Total Operations | | | | | 0 | 0 | 0 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 9,560 | 6,340 | 14,533 | | | | |
| Total RDT&E | | | | | 9,560 | 6,340 | 14,533 | | | | |
| Subtotal DME: | | | | | 9,560 | 6,340 | 14,533 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 0 | 0 | 750 | | | | |
| Total Procurement | | | | | 0 | 0 | 750 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 5,986 | | | | |
| Total Operations | | | | | 0 | 0 | 5,986 | | | | |
| Subtotal O&S: | | | | | 0 | 0 | 6,736 | | | | |
| Total Direct Budget: | | | | | 9,560 | 6,340 | 21,269 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Naval Operational Maintenance Environment (007-000101293 - NOME)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 0 | 2,011 | | | | |
| Application | External Labor | Procurement | O&S | Base | 0 | 0 | 750 | | | | |
| Application | External Labor | RDT&E | DME | Base | 6,556 | 2,720 | 2,777 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 0 | 0 | 199 | | | | |
| Application | Outside Services | Operations | DME | Base | 0 | 0 | 0 | | | | |
| Application | Outside Services | RDT&E | DME | Base | 400 | 900 | 3,430 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 3,776 | | | | |
| Application | Software | RDT&E | DME | Base | 2,604 | 2,720 | 8,326 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 9,560 | 6,340 | 21,269 | | | | |
| Total Direct Budget: | | | | | 9,560 | 6,340 | 21,269 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONSOLIDATED MACHINERY ASSESSMENT SYSTEM (007-000101339 - CMAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

Processes ship sensor readings for HM&E equipment. Final system statuses and maintenance recommendations are included in an Integrated Performance Analysis Report (IPAR) and provided to each ship and distributed to the Navy's maintenance community.

Full Description

CMAS is a shore-based Integrated Condition Assessment System (ICAS) component that processes ship sensor readings for Hull, Mechanical, & Electrical (HM&E) equipment. This data is typically delivered to CMAS via Navy Distance Support, and is sorted by an In-Service Engineering Agent (ISEA). The ICAS data is extracted from its native format and written to the CMAS Data Repository relational store using Data Historical techniques. Final system statuses and maintenance recommendations are included in an Integrated Performance Analysis Report (IPAR) and provided to each ship and distributed to the Navy's maintenance community.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CONSOLIDATED MACHINERY ASSESSMENT SYSTEM (007-000101339 - CMAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 59 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 391 | 452 | 453 | | | | |
| Subtotal Operations : | | | | | | 450 | 452 | 453 | | | | |
| Total Direct Budget: | | | | | | 450 | 452 | 453 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 450 | 452 | 453 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CONSOLIDATED MACHINERY ASSESSMENT SYSTEM (007-000101339 - CMAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

CONSOLIDATED MACHINERY ASSESSMENT SYSTEM (007-000101339 - CMAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 450 | 452 | 453 | | | | |
| Total Operations | | | | | 450 | 452 | 453 | | | | |
| Subtotal O&S: | | | | | 450 | 452 | 453 | | | | |
| Total Direct Budget: | | | | | 450 | 452 | 453 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONSOLIDATED MACHINERY ASSESSMENT SYSTEM (007-000101339 - CMAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 300 | 300 | 300 | | | | |
| Application | Outside Services | Operations | O&S | Base | 150 | 152 | 153 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 450 | 452 | 453 | | | | |
| Total Direct Budget: | | | | | 450 | 452 | 453 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ADVANCED SYSTEMS INFORMATION EXCHANGE SERVER (007-000101341 - ASIXS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Provides shore and shipboard users with the ability to track, troubleshoot, and perform preventive and corrective maintenance at the operational, intermediate, and depot levels for submarine assets including towed arrays & imaging and sonar systems.

Full Description

Advanced Systems Information Exchange Server (ASIXS) is a web application that provides the following centralized capabilities for submarine assets including towed arrays, imaging and sonar systems and equipment and submarine rescue equipment: configuration management of system builds to support specific and varying mission requirements; maintenance management and tracking; depot repair workflows; data aggregation for shortfall Analysis; assets failure tracking and analysis of and between systems and components. ASIXS also provides the functionality that allows users to: manage and maintain a history of asset configurations; maintain a centralized and searchable material test results database; aggregate National Item Identification Number (NIIN), Approved Parts List (APL) and back order supply data for equipment shortfall analysis and requirements projections. ASIXS provides shore-based and shipboard users with the necessary data and tools to operate, track, troubleshoot, and perform preventive and corrective maintenance at the operational, intermediate, and depot levels to ensure operational readiness and availability to meet Fleet deployment schedules and missions. Stakeholders include the following program offices: PMS 4011, 4012, 4013, 485, 435, 391, 394, IWS5 and users are spread out across NAVSEA headquarters, Warfare Centers, Fleet Support facilities, Fleet Repair facilities, and various Original Equipment Manufacturers (OEM) facilities. ASIXS is hosted at DISA DECC Mechanicsburg, PA in alignment with the DON data center consolidation initiative.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ADVANCED SYSTEMS INFORMATION EXCHANGE SERVER (007-000101341 - ASIXS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 68 | 101 | 104 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 196 | 250 | 257 | | | | |
| Subtotal Operations : | | | | | | 264 | 351 | 361 | | | | |
| 1810 | Other Proc, Navy | 0204228N | 02 | 02-2136 | Base | 60 | 60 | 60 | | | | |
| 1810 | Other Proc, Navy | 0204281N | 01 | 09-0840 | Base | 62 | 79 | 81 | | | | |
| 1810 | Other Proc, Navy | 0204281N | 02 | 02-2150 | Base | 463 | 561 | 578 | | | | |
| Subtotal Procurement : | | | | | | 585 | 700 | 719 | | | | |
| Total Direct Budget: | | | | | | 849 | 1,051 | 1,080 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 849 | 1,051 | 1,080 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ADVANCED SYSTEMS INFORMATION EXCHANGE SERVER (007-000101341 - ASIXS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 29 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ADVANCED SYSTEMS INFORMATION EXCHANGE SERVER (007-000101341 - ASIXS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 585 | 700 | 719 | | | | |
| Total Procurement | | | | | 585 | 700 | 719 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 264 | 351 | 361 | | | | |
| Total Operations | | | | | 264 | 351 | 361 | | | | |
| Subtotal O&S: | | | | | 849 | 1,051 | 1,080 | | | | |
| Total Direct Budget: | | | | | 849 | 1,051 | 1,080 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ADVANCED SYSTEMS INFORMATION EXCHANGE SERVER (007-000101341 - ASIXS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 259 | 341 | 351 | | | | |
| Application | Internal Labor | Procurement | O&S | Base | 552 | 631 | 649 | | | | |
| Application | Software | Procurement | O&S | Base | 8 | 9 | 10 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 819 | 981 | 1,010 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | External Labor | Procurement | O&S | Base | 2 | 4 | 5 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 0 | 1 | 1 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Hardware | Procurement | O&S | Base | 5 | 14 | 11 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Internal Labor | Procurement | O&S | Base | 1 | 7 | 8 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Other | Procurement | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 5 | 10 | 10 | | | | |
| Data Center | Software | Procurement | O&S | Base | 17 | 34 | 35 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Telecom | Procurement | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 30 | 70 | 70 | | | | |
| Total Direct Budget: | | | | | 849 | 1,051 | 1,080 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BIN:2946 - Ship Lockers Inventory (007-000101342 - SLI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

Tracks material that is removed from ships to determine how long it is removed, where it is stored, or where it is being refurbished.

Full Description

Tracks material that is removed from ships to determine how long it is removed, where it is stored, or where it is being refurbished.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

BIN:2946 - Ship Lockers Inventory (007-000101342 - SLI)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2 | 0 | 2 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 2 | 0 | | | | |
| Subtotal Operations : | | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | | 2 | 2 | 2 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

BIN:2946 - Ship Lockers Inventory (007-000101342 - SLI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2 | 0 | 2 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2 | 0 | | | | |
| Total Operations | | | | | 2 | 2 | 2 | | | | |
| Subtotal O&S: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BIN:2946 - Ship Lockers Inventory (007-000101342 - SLI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Lifting and Handling Information System (007-000101343 - LHS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

LHS is an ACCESS database that is used to manage cranes and rigging equipment. The application provides inventory, test, inspection criteria, recall and certification data.

Full Description

LHS is an ACCESS database that is used to manage cranes and rigging equipment. The application provides inventory, test, inspection criteria, recall and certification data.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Lifting and Handling Information System (007-000101343 - LHIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2 | 0 | 2 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 2 | 0 | | | | |
| Subtotal Operations : | | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | | 2 | 2 | 2 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Lifting and Handling Information System (007-000101343 - LHIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2 | 0 | 2 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2 | 0 | | | | |
| Total Operations | | | | | 2 | 2 | 2 | | | | |
| Subtotal O&S: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Lifting and Handling Information System (007-000101343 - LHIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2 | 2 | 2 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 2 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Corps Publication Distribution System (007-000103346 - MCPDS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

The purpose of the Marine Corps Publications Distribution System (MCPDS) is to provide Publications Sponsors, Item Managers, and Equipment Specialists with access to inventory management and distribution data for publications.

Full Description

The purpose of the Marine Corps Publications Distribution System (MCPDS) is to provide Publications Sponsors, Item Managers, and Equipment Specialists at Marine Corps Logistics Base (MCLB), Albany, GA; Marine Corps Systems Command (MARCORSSYSCOM), Quantico, VA; and Headquarters Marine Corps (HQMC), Washington, DC, with access to inventory management and distribution data for publications. Working in concert with the Albany Publications System (APS [aka: PUBS]) at MCLB Albany, GA, the MCPDS manages reprints for backorders and stock replenishments, and initial distributions of publications. Additionally, MCPDS is used by the Operating Forces worldwide to order publications, check the status on outstanding orders, report receipts, and manage local publication libraries.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Marine Corps Publication Distribution System (007-000103346 - MCPDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 0 | 200 | 200 | | | | |
| Subtotal Operations : | | | | | | 0 | 200 | 200 | | | | |
| Total Direct Budget: | | | | | | 0 | 200 | 200 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 200 | 200 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Marine Corps Publication Distribution System (007-000103346 - MCPDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 200 | 200 | | | | |
| Total Operations | | | | | 0 | 200 | 200 | | | | |
| Subtotal O&S: | | | | | 0 | 200 | 200 | | | | |
| Total Direct Budget: | | | | | 0 | 200 | 200 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Corps Publication Distribution System (007-000103346 - MCPDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 200 | 200 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 200 | 200 | | | | |
| Total Direct Budget: | | | | | 0 | 200 | 200 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Supply and Maintenance Management Program (007-200006013 - SMMP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Program keeps track of all CBRNE supply equipment and mandated training for the base first responders.

Full Description

This is a Supply and Maintenance Management web application for the purpose of keeping track of all Chemical, Biological, Radiological, Nuclear and High Yield Explosive (CBRNE) equipment and trainings for the all installations Emergency first responders. (1) This web application will keep track from "cradle to grave" of all CBRNE Emergency first responders asset equipment (2) This web application will keep track of all mandated trainings and certifications for all CBRNE Emergency first responders . -- Training and certification is key factor and is critical for all installation Emergency First Responders. All Emergency first responders must have knowledge in dealing w/ all type of emergency situations in order to save lives and properties.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Supply and Maintenance Management Program (007-200006013 - SMMP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208539M | 01 | BS-BSS1 | Base | 543 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 543 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 543 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 543 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Supply and Maintenance Management Program (007-200006013 - SMMP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 543 | 0 | 0 | | | | |
| Total Operations | | | | | 543 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 543 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 543 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Supply and Maintenance Management Program (007-200006013 - SMMP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 543 | 0 | 0 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 543 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 543 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

WARRANTY SERVICE & SUPPORT CLAIMS TOOL (007-200100588 - WSSCT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / General property and records management / Logistics Management

Investment Description and Justification

Short Description

The WSSCT serves as a conduit, between the end-user and the equipment vendor, throughout the process of a warranty claim. The WSSCT stores warranty claim and the coordination of the vendors conducting repairs.

Full Description

The WSSCT serves as a conduit, between the end-user and the equipment vendor, throughout the process of a warranty claim. The WSSCT stores warranty claim and the coordination of the vendors conducting repairs.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

WARRANTY SERVICE & SUPPORT CLAIMS TOOL (007-200100588 - WSSCT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206624M | 01 | 1A-1A2A | Base | 53 | 53 | 153 | | | | |
| Subtotal Operations : | | | | | | 53 | 53 | 153 | | | | |
| Total Direct Budget: | | | | | | 53 | 53 | 153 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 53 | 53 | 153 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

WARRANTY SERVICE & SUPPORT CLAIMS TOOL (007-200100588 - WSSCT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 100 | |

Horizontal Change Explanation

The Marine Corps has increased funding to ensure the contract is fully funded.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

WARRANTY SERVICE & SUPPORT CLAIMS TOOL (007-200100588 - WSSCT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 53 | 53 | 153 | | | | |
| Total Operations | | | | | 53 | 53 | 153 | | | | |
| Subtotal O&S: | | | | | 53 | 53 | 153 | | | | |
| Total Direct Budget: | | | | | 53 | 53 | 153 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

WARRANTY SERVICE & SUPPORT CLAIMS TOOL (007-200100588 - WSSCT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 53 | 53 | 153 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 53 | 53 | 153 | | | | |
| Total Direct Budget: | | | | | 53 | 53 | 153 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

VIRTUAL SHELF 3.0 (007-210100842 - VS3)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Business Analytics

Investment Description and Justification

Short Description

The Virtual Shelf (VS) 3.0 is a web-enabled database for providing the results of Deep Dive Studies on over 50 components and/or systems to reduce configuration variation during ship design and major overhaul.

Full Description

The Virtual Shelf (VS) 3.0 is a web-enabled database for providing the results of Deep Dive Studies on over 50 components and/or systems to reduce configuration variation during ship design and major overhaul. The availability of this data provides the means for private shipbuilders to comply with current & future contractual Commonality requirements and of realizing NAVSEA Strategic Objective: Maximize Commonality Across Platforms & lowering the total ownership cost of ships. The Deep Dive results indicate potential savings of up to \$8.4B over a 30 year life cycle. VS 3.0 also includes cross references with public shipyard parts databases.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

VIRTUAL SHELF 3.0 (007-210100842 - VS3)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702228N | 01 | 02-1B2B | Base | 469 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 469 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 469 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 469 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

VIRTUAL SHELF 3.0 (007-210100842 - VS3)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 469 | 0 | 0 | | | | |
| Total Operations | | | | | 469 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 469 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 469 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

VIRTUAL SHELF 3.0 (007-210100842 - VS3)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 190 | 0 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 224 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 414 | 0 | 0 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 6 | 0 | 0 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 0 | 0 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 16 | 0 | 0 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 8 | 0 | 0 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 24 | 0 | 0 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 55 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 469 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TECHNICAL DOCUMENT ACQUISITION & DEVELOPMENT (007-210101285 - TDAD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 530-000 - Logistics

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

TDAD provides an Integrated Digital Data Environment (IDDE) for the management of content and other digital data horizontally across SPAWAR and PEO C4I.

Full Description

Technical Document Acquisition & Development (TDAD) provides an Integrated Digital Data Environment (IDDE) for the management of content and other digital data horizontally across SPAWAR and Program Executive Office (PEO) Command, Control, Communications, Computers and Intelligence (C4I) and Space. The cornerstone of TDAD is a centralized document management tool to the SPAWAR enterprise enabling the management of acquisition documentation, technical publications, training documents, drawings, installation and related data.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TECHNICAL DOCUMENT ACQUISITION & DEVELOPMENT (007-210101285 - TDAD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204660N | 01 | 1C-1C1C | Base | 144 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 144 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 144 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 144 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

TECHNICAL DOCUMENT ACQUISITION & DEVELOPMENT (007-210101285 - TDAD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 144 | 0 | 0 | | | | |
| Total Operations | | | | | 144 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 144 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 144 | 0 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TECHNICAL DOCUMENT ACQUISITION & DEVELOPMENT (007-210101285 - TDAD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 87 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 57 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 144 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 144 | 0 | 0 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

| Architecture Profile | |
|-----------------------------------|---|
| DoD Segment | 540-000 Real Property Management (EI&E) |
| Architecture Budget Justification | |

Navy installation support IT investments support the ability to provide and maintain installation real property assets necessary to support US military forces in a cost effective, safe, sustainable, and environmentally sound manner Enterprise Military Housing (eMH),UII 007-000006081, is an integrated, web-based housing application with a common data warehouse and software business module that perform critical housing business functions, including executive-level tools for analysis and reporting. The Enterprise Mass Notification System, (EMNS), UII 007-000100936, provides alerts and emergency notifications to installation personnel via desktop popup on workstations connected to MCEN, SMS text messages, telephone, email, social media, and smartphone applications. Enterprise Safety Applications Management Systems (ESAMS) UII 007-000001526, is a web based application designed to provide safety and environmental management tools for Naval activities to comply with NAVOSH requirements.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMCMAX (007-000000391 - USMCMAX)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

USMCMAX is the Marine Corps standard facilities asset management system. Two of the three components that make up MAXIMO have received authority through DITSCAP process.

Full Description

MAXIMO is used by the Marine Corps to automate facilities maintenance management to:

- Track work orders and failures to better schedule preventive maintenance.
- Track inventory use to find optimum stock levels.

The goal is to maximize availability of items for upcoming work, while also reducing unnecessary inventory and associated carrying costs.

- Track purchasing of inventory stores and materials for work orders.
- For assistance in creating budgets, MAXIMO can track costs for labor, materials, services, equipment, and tools used to complete work orders.
- Reduce on-the-job injuries and accidents by identifying hazards in the workplace and precautions to take to increase safety.

MAXIMO can automate processes that are consistent or happen on a predictable schedule, for example preventive maintenance, periodic inspections, or reordering inventory items.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

USMCMAX (007-000000391 - USMCMAX)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202178M | 01 | BS-BSM1 | Base | 2,395 | 2,436 | 2,482 | | | | |
| Subtotal Operations : | | | | | | 2,395 | 2,436 | 2,482 | | | | |
| Total Direct Budget: | | | | | | 2,395 | 2,436 | 2,482 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,395 | 2,436 | 2,482 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

USMCMAX (007-000000391 - USMCMAX)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 46 | |

Horizontal Change Explanation

Change resulting from an increase due to infrastructure reset space management capabilities.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

USMCMAX (007-000000391 - USMCMAX)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,395 | 2,436 | 2,482 | | | | |
| Total Operations | | | | | 2,395 | 2,436 | 2,482 | | | | |
| Subtotal O&S: | | | | | 2,395 | 2,436 | 2,482 | | | | |
| Total Direct Budget: | | | | | 2,395 | 2,436 | 2,482 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

USMCMAX (007-000000391 - USMCMAX)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,093 | 1,112 | 1,133 | | | | |
| Application | Software | Operations | O&S | Base | 1,302 | 1,324 | 1,349 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,395 | 2,436 | 2,482 | | | | |
| Total Direct Budget: | | | | | 2,395 | 2,436 | 2,482 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CENTRALIZED AND INTEGRATED REPORTING FOR THE COMPREHENSIVE UTILITY INFORMATION TRACKING SYSTEM (007-000001182 - CIRCUITS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

CIRCUITS will be the Navy and Marine Corps enterprise Energy and Utilities Management solution. This application will be used to budget, allocate, track, report and manage all utilities within DoN.

Full Description

CIRCUITS is a utilities and energy business management system, which includes operational (metering and allocating), analytical (trending, forecasting, modeling), Utilities Payable and Utilities Allocation (reporting) functions and a common data collection layer.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

CENTRALIZED AND INTEGRATED REPORTING FOR THE COMPREHENSIVE UTILITY INFORMATION TRACKING SYSTEM (007-000001182 - CIRCUITS)**Investment Resource Views (FY2022 Through FY2025 not available for public release)****Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)****Budget Line View**

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 0 | 4,034 | 4,119 | | | | |
| Subtotal Operations : | | | | | | 0 | 4,034 | 4,119 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 3,967 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 3,967 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 3,967 | 4,034 | 4,119 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,967 | 4,034 | 4,119 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CENTRALIZED AND INTEGRATED REPORTING FOR THE COMPREHENSIVE UTILITY INFORMATION TRACKING SYSTEM (007-000001182 - CIRCUITS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 85 | |

Horizontal Change Explanation

REALIGNMENT OF NAVFAC DBS FROM NWCF to OMN



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CENTRALIZED AND INTEGRATED REPORTING FOR THE COMPREHENSIVE UTILITY INFORMATION TRACKING SYSTEM (007-000001182 - CIRCUITS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 4,034 | 4,119 | | | | |
| Total Operations | | | | | 0 | 4,034 | 4,119 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 3,967 | 0 | 0 | | | | |
| Total DWCF | | | | | 3,967 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 3,967 | 4,034 | 4,119 | | | | |
| Total Direct Budget: | | | | | 3,967 | 4,034 | 4,119 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CENTRALIZED AND INTEGRATED REPORTING FOR THE COMPREHENSIVE UTILITY INFORMATION TRACKING SYSTEM (007-000001182 - CIRCUITS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 3,378 | 3,449 | | | | |
| Application | External Labor | DWCF | O&S | Base | 2,319 | 0 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 992 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 656 | 670 | | | | |
| Application | Software | DWCF | O&S | Base | 656 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,967 | 4,034 | 4,119 | | | | |
| Total Direct Budget: | | | | | 3,967 | 4,034 | 4,119 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ENTERPRISE SAFETY APPLICATIONS MANAGEMENT SYSTEM (007-000001526 - ESAMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

Safety and Health Management System, OSHA Recordkeeping, Training, Data Retrieval and Trending.

Full Description

ESAMS is a HGW Inc. web based application designed to provide safety and environmental management tools, for Naval activities to comply with NAVOSH requirements. The website is hosted by CNIC. To ensure compliance with security requirements, users should use web browsers capable of supporting 128-bit encryption (i.e., Internet Explorer 5.0 or higher). Functional: ESAMS provides users with the following capabilities: ESAMS allows employees, supervisors, coordinators, and environmental and safety professionals to manage their training, metric, medical surveillance, mishap, inspection, and deficiency data at multiple levels. Capabilities: The following systems and related components comprise the ESAMS suite: Training & Requirements Management System (TRMS) is the administrative area for Occupational Safety and Health (OSH) professionals as well as other designated individuals to administer personnel data, establish training requirements, associated medical stressor programs, assign Personal Protective Equipment (PPE) by task, create courses and classes, and assign roles/tasks to personnel. Report Management System (RMS) contains a central management area for employees, supervisors, department training coordinators, and OSH professionals to manage and review requirements and training, submit electronic completion of non-training requirements, review on-line course catalogue, obtain web-based training, and register for upcoming classes. Metric Reports can be generated via the web for the region, command, or code/department level. The reports provide metric information with respect to Training Requirements (percent completion), Monthly Safety Topics, Mishap metrics, Inspection and Abatement metrics as well as others requested by the customer. Web based training offers employees a convenient way to fulfill training commitments required by the Navy, Occupational Safety and Health.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ENTERPRISE SAFETY APPLICATIONS MANAGEMENT SYSTEM (007-000001526 - ESAMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208534N | 01 | BS-BSS1 | Base | 4,110 | 0 | 4,434 | | | | |
| 1804 | O&M, Navy | 0208534N | 01 | BS-BSS1 | OCO | 0 | 1,665 | 0 | | | | |
| Subtotal Operations : | | | | | | 4,110 | 1,665 | 4,434 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 134 | 137 | 140 | | | | |
| Subtotal DWCF : | | | | | | 134 | 137 | 140 | | | | |
| Total Direct Budget: | | | | | | 4,244 | 1,802 | 4,574 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,244 | 1,802 | 4,574 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ENTERPRISE SAFETY APPLICATIONS MANAGEMENT SYSTEM (007-000001526 - ESAMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2,772 | |

Horizontal Change Explanation

Change due to funding movement from OCO to baseline, and Minor program adjustments to the 65886, 65888, and 65923 ESAMS IT budget.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ENTERPRISE SAFETY APPLICATIONS MANAGEMENT SYSTEM (007-000001526 - ESAMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,110 | 0 | 4,434 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1,665 | 0 | | | | |
| Total Operations | | | | | 4,110 | 1,665 | 4,434 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 134 | 137 | 140 | | | | |
| Total DWCF | | | | | 134 | 137 | 140 | | | | |
| Subtotal O&S: | | | | | 4,244 | 1,802 | 4,574 | | | | |
| Total Direct Budget: | | | | | 4,244 | 1,802 | 4,574 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ENTERPRISE SAFETY APPLICATIONS MANAGEMENT SYSTEM (007-000001526 - ESAMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | DWCF | O&S | Base | 134 | 137 | 140 | | | | |
| Application | Software | Operations | O&S | OCO | 4,110 | 1,665 | 4,434 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,244 | 1,802 | 4,574 | | | | |
| Total Direct Budget: | | | | | 4,244 | 1,802 | 4,574 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEM (007-000001583 - EIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

EIMS is a stand alone, comprehensive, geo-referenced, system of commercial off-the-shelf (COTS) systems Navy information management system and associated databases used to support Navy Fleet environmental requirements.

Full Description

EIMS is a Navy enterprise geo-referenced information management system designed to support sustainment and management of USFF and PACFLT training and testing areas, including operational and environmental planning and compliance; natural resources and encroachment planning, analysis and management; weapon danger zone generation; operational range clearance and other fleet range sustainment projects. Protective Measures Assessment Protocol(PMAP) is a child application of EIMS.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEM (007-000001583 - EIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0202056N | 01 | 1C-1C4C | Base | 1,684 | 1,720 | 1,808 | | | | |
| Subtotal Operations : | | | | | | 1,684 | 1,720 | 1,808 | | | | |
| Total Direct Budget: | | | | | | 1,684 | 1,720 | 1,808 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,684 | 1,720 | 1,808 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEM (007-000001583 - EIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 88 | |

Horizontal Change Explanation

Total increase due to a recalculation and review of actual services/support resulting in a resource adjustment to reflect actual requirements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEM (007-000001583 - EIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,684 | 1,720 | 1,808 | | | | |
| Total Operations | | | | | 1,684 | 1,720 | 1,808 | | | | |
| Subtotal O&S: | | | | | 1,684 | 1,720 | 1,808 | | | | |
| Total Direct Budget: | | | | | 1,684 | 1,720 | 1,808 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEM (007-000001583 - EIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Software | Operations | O&S | Base | 566 | 577 | 588 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 1,118 | 1,143 | 1,220 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,684 | 1,720 | 1,808 | | | | |
| Total Direct Budget: | | | | | 1,684 | 1,720 | 1,808 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Business Management System (007-000001603 - BMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

The Business Management System is used to document and automate Command business processes.

Full Description

The NAVFAC Business Management System (BMS) provides a systematic method for the management of business processes, common practices and processes, and quality improvements that produce and support the Command's product and services. This provides "how to" documentation for use by all NAVFAC Commands and Echelons, and links to applicable, appropriate and up-to-date policies, guidance, forms, and information. BMS is designed to describe and automate process documents using a COTS product (Oracle) to provide easy access to key information within a workflow (process) context.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| Business Management System (007-000001603 - BMS) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1804 | O&M, Navy | 0408036N | 02 | 2A-2A1F | Base | 43 | 44 | 45 | | | | |
| 1804 | O&M, Navy | 0702898N | 04 | 4A-4A1M | Base | 74 | 75 | 76 | | | | |
| 1804 | O&M, Navy | 0708018N | 04 | 4B-4B2N | Base | 404 | 411 | 418 | | | | |
| Subtotal Operations : | | | | | | 521 | 530 | 539 | | | | |
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 142 | 144 | 146 | | | | |
| Subtotal MILCON : | | | | | | 142 | 144 | 146 | | | | |
| Total Direct Budget: | | | | | | 663 | 674 | 685 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 663 | 674 | 685 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Business Management System (007-000001603 - BMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 11 | |
| Horizontal Change Explanation | | | |
| Minor program change. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Business Management System (007-000001603 - BMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 521 | 530 | 539 | | | | |
| Total Operations | | | | | 521 | 530 | 539 | | | | |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 142 | 144 | 146 | | | | |
| Total MILCON | | | | | 142 | 144 | 146 | | | | |
| Subtotal O&S: | | | | | 663 | 674 | 685 | | | | |
| Total Direct Budget: | | | | | 663 | 674 | 685 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Business Management System (007-000001603 - BMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 285 | 530 | 539 | | | | |
| Application | External Labor | MILCON | O&S | Base | 0 | 144 | 146 | | | | |
| Application | Internal Labor | MILCON | O&S | Base | 142 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 236 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 663 | 674 | 685 | | | | |
| Total Direct Budget: | | | | | 663 | 674 | 685 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ieFACMAN Gateway and Reporting Application (007-000001605 - IEFACMAN GATEWAY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

Enterprise integration app that integrates end-to-end facility production chain including work, maint, projects, contracts, construction and programs. Comprised of several integrated modules that are deployed on a common infrastructure-Oracle 9iAS.

Full Description

ieFACMAN is NAVFAC's enterprise integration application that integrates the end-to-end facility production chain including work, maintenance, projects, contracts, construction and programs. ieFACMAN is comprised of several, integrated modules that are deployed on a common infrastructure (Oracle 10G), code-base (Java modules), and database (Oracle 10G). By integrating core functions and systems, ieFACMAN provides a very cost-effective method to provide transformational capability as compared to traditional integration methods (e.g. Message Broker). ieFACMAN Gateway incorporates Jacada, eProjects and eContracts modules and ieFACMAN Reporting includes Discoverer.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ieFACMAN Gateway and Reporting Application (007-000001605 - IEFACMAN GATEWAY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 0810 | Envir Rest, Navy | 0708008N | 02 | 45-044G | Base | 0 | 244 | 248 | | | | |
| 1804 | O&M, Navy | 0708008N | 04 | 4B-4B2E | Base | 240 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 0 | 921 | 940 | | | | |
| 1804 | O&M, Navy | 0708018N | 04 | 4B-4B2N | Base | 0 | 0 | 937 | | | | |
| Subtotal Operations : | | | | | | 240 | 1,165 | 2,125 | | | | |
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 2,387 | 2,427 | 1,541 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 906 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 3,293 | 2,427 | 1,541 | | | | |
| Total Direct Budget: | | | | | | 3,533 | 3,592 | 3,666 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,533 | 3,592 | 3,666 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ieFACMAN Gateway and Reporting Application (007-000001605 - IEFACMAN GATEWAY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 74 | |

Horizontal Change Explanation

Decrease due to estimated reduction in contractor support, and realignment of NAVFAC DBS from NWCF to OMN.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ieFACMAN Gateway and Reporting Application (007-000001605 - IEFACMAN GATEWAY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 240 | 1,165 | 2,125 | | | | |
| Total Operations | | | | | 240 | 1,165 | 2,125 | | | | |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 3,293 | 2,427 | 1,541 | | | | |
| Total MILCON | | | | | 3,293 | 2,427 | 1,541 | | | | |
| Subtotal O&S: | | | | | 3,533 | 3,592 | 3,666 | | | | |
| Total Direct Budget: | | | | | 3,533 | 3,592 | 3,666 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ieFACMAN Gateway and Reporting Application (007-000001605 - IEFACMAN GATEWAY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 122 | 124 | | | | |
| Application | External Labor | MILCON | O&S | Base | 0 | 1,937 | 1,043 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 120 | 0 | 0 | | | | |
| Application | Internal Labor | MILCON | O&S | Base | 1,905 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 120 | 1,043 | 2,001 | | | | |
| Application | Software | MILCON | O&S | Base | 1,388 | 490 | 498 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,533 | 3,592 | 3,666 | | | | |
| Total Direct Budget: | | | | | 3,533 | 3,592 | 3,666 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

GEOFIDELIS ONLINE (007-000001612 - GEOFI ONLINE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Recreational resources / Recreational Resource Management and Tourism

Investment Description and Justification

Short Description

GEOFI is the Marine Corps Installations and Environment GEOSpatial Common Installatio Picture. This system is not yet operational.

Full Description

GEOFI is the Marine Corps Installations and Environment GEOSpatial Common Installatio Picture. This system is not yet operational.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

GEOFIDELIS ONLINE (007-000001612 - GEOFI ONLINE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206479M | 01 | BS-BSS1 | Base | 2,270 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,270 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 2,270 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,270 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

GEOFIDELIS ONLINE (007-000001612 - GEOFI ONLINE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,270 | 0 | 0 | | | | |
| Total Operations | | | | | 2,270 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 2,270 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2,270 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

GEOFIDELIS ONLINE (007-000001612 - GEOFI ONLINE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,505 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 765 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,270 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2,270 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Specialized Infrastructure Data Enterprise Reporting System (007-000001692 - SPIDERS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

SPIDERS is a specialized facility infrastructure data management system.

Full Description

SPIDERS is an engineering management system that provides a risk-based process for determining and reporting specialized asset condition and mission dependency information. SPIDERS provides several tools that directly support inspection workflows such as planning, scoping, and document management. Engineering data is collected in an electronic format and imported directly into the database. SPIDERS outputs reports that meet the requirements of the Public Works (PW) and Capital Improvements (CI) business lines and that inform CNIC. Asset condition and mission dependency information from SPIDERS will be provided to the NAVFAC asset management tool known as Maximo Enterprise to support reporting requirements for categories of specialized and other facilities.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Specialized Infrastructure Data Enterprise Reporting System (007-000001692 - SPIDERS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708018N | 04 | 4B-4B2N | Base | 921 | 926 | 941 | | | | |
| Subtotal Operations : | | | | | | 921 | 926 | 941 | | | | |
| Total Direct Budget: | | | | | | 921 | 926 | 941 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 921 | 926 | 941 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Specialized Infrastructure Data Enterprise Reporting System (007-000001692 - SPIDERS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 15 | |

Horizontal Change Explanation

Minor program change subject to inflation



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Specialized Infrastructure Data Enterprise Reporting System (007-000001692 - SPIDERS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 921 | 926 | 941 | | | | |
| Total Operations | | | | | 921 | 926 | 941 | | | | |
| Subtotal O&S: | | | | | 921 | 926 | 941 | | | | |
| Total Direct Budget: | | | | | 921 | 926 | 941 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Specialized Infrastructure Data Enterprise Reporting System (007-000001692 - SPIDERS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 921 | 926 | 941 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 921 | 926 | 941 | | | | |
| Total Direct Budget: | | | | | 921 | 926 | 941 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Regional Shore Installation Management System (007-000001747 - RSIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

RSIMS is a map-based decision support tool that combines geospatial data with tabular information related to regional facilities and installation management. RSIMS reads data replicated from enterprise information systems.

Full Description

The Regional Shore Information Management System (RSIMS)/GeoReadiness Explorer (GRX) is a web enabled decision support application that is a key component of the Navy's shore GeoReadiness IGI&S enterprise program. GeoReadiness collects, maintains, delivers and provides access to authoritative geospatial data to improve situational awareness and strengthen decision-making at Navy shore and expeditionary installations. It supports the Navy Installation and Environment (I&E) community by providing Installation Geospatial Information and Services (IGI&S) through the capability to query, edit and disseminate geospatial data, and to view, report and analyze shore installation facility data in conjunction with spatial data. The GRX viewer module reads data replicated from enterprise information systems (e.g., real property inventory, facility condition assessment, workorder management, utilities consumption records, etc.) and portrays it visually on plans and in report formats to facilitate shore installation facility planning, emergency management response and decision-making. GRX provides map based access to NAVFAC and CNIC business systems and the ability to overlay Navy data with other web based map services. The GeoReadiness enterprise system provides authoritative, cost-effective defense installation geospatial information and services to OSD, OPNAV, CNIC and NAVFAC for fact-based decision making.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Regional Shore Installation Management System (007-000001747 - RSIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | Base | 6,730 | 0 | 7,024 | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | OCO | 12 | 6,965 | 0 | | | | |
| Subtotal Operations : | | | | | | 6,742 | 6,965 | 7,024 | | | | |
| Total Direct Budget: | | | | | | 6,742 | 6,965 | 7,024 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,742 | 6,965 | 7,024 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Regional Shore Installation Management System (007-000001747 - RSIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 59 | |

Horizontal Change Explanation

OCO adjustment to support baseline requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Regional Shore Installation Management System (007-000001747 - RSIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,730 | 0 | 7,024 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 12 | 6,965 | 0 | | | | |
| Total Operations | | | | | 6,742 | 6,965 | 7,024 | | | | |
| Subtotal O&S: | | | | | 6,742 | 6,965 | 7,024 | | | | |
| Total Direct Budget: | | | | | 6,742 | 6,965 | 7,024 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Regional Shore Installation Management System (007-000001747 - RSIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 995 | 1,072 | 1,020 | | | | |
| Application | Software | Operations | O&S | OCO | 5,735 | 5,773 | 5,884 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,730 | 6,845 | 6,904 | | | | |
| Storage | Outside Services | Operations | O&S | OCO | 12 | 120 | 120 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 12 | 120 | 120 | | | | |
| Total Direct Budget: | | | | | 6,742 | 6,965 | 7,024 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ENVIRONMENTAL PROGRAM REQUIREMENTS WEBSITE (007-000001754 - EPRWEB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

Data portal serving the Navy Environmental Program. Supports budget preparation, execution tracking, and DOD performance metrics tracking. Modular approach simplifies addressing additional needs.

Full Description

EPRWeb is the Navy's enterprise web-accessed software application that serves as a project summary area, financial planning, communications tool, and tracking program for DON world-wide, both ashore and afloat. The application suite is linked to a protected database that allows worldwide DOD PKI-registered users to track and report environmental program requirements information on a real-time basis. Environmental program managers throughout the chain of command employ EPRWeb to develop a comprehensive line item budget, execute and track performance requirements, and develop flexible authoritative reports for the office of the Navy Comptroller. Notice of Violation and P2 Water modules have already been migrated. Environmental Management System (EMS) is slated to be merged into the EPRWeb environment at the direction of CARS / NETWARCOM.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ENVIRONMENTAL PROGRAM REQUIREMENTS WEBSITE (007-000001754 - EPRWEB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0202056N | 01 | 1C-1C4C | Base | 112 | 121 | 123 | | | | |
| 1804 | O&M, Navy | 0702856N | 01 | BS-BSS1 | Base | 426 | 0 | 213 | | | | |
| 1804 | O&M, Navy | 0702856N | 01 | BS-BSS1 | OCO | 0 | 426 | 0 | | | | |
| 1804 | O&M, Navy | 0708053N | 01 | BS-BSS1 | Base | 258 | 268 | 137 | | | | |
| 1804 | O&M, Navy | 0901256N | 01 | 02-1B2B | Base | 167 | 170 | 173 | | | | |
| 1804 | O&M, Navy | 0901256N | 04 | 4B-4B2N | Base | 190 | 326 | 190 | | | | |
| 1804 | O&M, Navy | 0901853N | 01 | BS-BSS1 | Base | 250 | 156 | 131 | | | | |
| Subtotal Operations : | | | | | | 1,403 | 1,467 | 967 | | | | |
| Total Direct Budget: | | | | | | 1,403 | 1,467 | 967 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,403 | 1,467 | 967 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ENVIRONMENTAL PROGRAM REQUIREMENTS WEBSITE (007-000001754 - EPRWEB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$500) | |

Horizontal Change Explanation

EPRWeb transferred from DNS to CNIC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ENVIRONMENTAL PROGRAM REQUIREMENTS WEBSITE (007-000001754 - EPRWEB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,403 | 1,041 | 967 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 426 | 0 | | | | |
| Total Operations | | | | | 1,403 | 1,467 | 967 | | | | |
| Subtotal O&S: | | | | | 1,403 | 1,467 | 967 | | | | |
| Total Direct Budget: | | | | | 1,403 | 1,467 | 967 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ENVIRONMENTAL PROGRAM REQUIREMENTS WEBSITE (007-000001754 - EPRWEB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 961 | 1,024 | 737 | | | | |
| Application | Hardware | Operations | O&S | Base | 16 | 17 | 17 | | | | |
| Application | Software | Operations | O&S | OCO | 426 | 426 | 213 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,403 | 1,467 | 967 | | | | |
| Total Direct Budget: | | | | | 1,403 | 1,467 | 967 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Investment Level Details****Infrastructure Business Operations Navy/Navair/NAWC Support (007-000001784 - IBONS)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification**Short Description**

IBONS integrates the functions of physical security, geo-spatial information (GIS), computer-aided design and drafting (CADD), and engineering document management functions to provide effective operations support.

Full Description

IBONS is a web-based system that was developed by NAVAIR to support mission requirements. IBONS integrates the technologies of Java, Oracle database, computer-aided design and drafting (CADD) and engineering document management functions in a NETWARCOM accredited application approved for the NMCI network. IBONS fulfills the mission through modules that support the following business functions: Infrastructure Management; Workspace Management – space mgmt, move mgmt, seat mgmt- seat attributes, equipment & people; Maintenance UIC Funding; Energy Usage, Metrics & Reporting; Facility Services; Occupancy Fee Reimbursement; Command and Program Cost Redistribution; Navy and Marine Corps Airfield Safety Waivers –Official Navy application for tracking and reporting encroachments and variances of airfield operations; Furniture Procurement, design and layout to comply with Federal (ex., OSHA, American Disabilities Act (ADA), etc.) and Navy standards; IBONS maintains space, evacuation, HAZMAT & spill, fire protection & furniture floor plans. These floor plans are drawn to Navy and Architectural, Engineering & Construction standards linked to data (space, organization, people, seat, network jack, etc.). IBONS includes the following sub-modules: Operational Environmental Management (OEM) which supports the Range Sustainability Office operations and is required for Federal NEPA compliance of test projects, Range safety applications, flight planning support, flight track, noise and sonic boom analysis and environmental impact statement compliance. OEM consists of the following Range Safety applications: Air Events Disturbance Tracking (AEDT) and Operational Environmental Planning Tool (OEPT). Base Access Security Information Control System (BASICS II), used by Public Safety and NAWC Security - web application ensuring compliance with NAS Patuxent River occupancy and NAVAIR Acquisition, Research Development Test and Evaluation (visitor) security requirements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Infrastructure Business Operations Navy/Navair/NAWC Support (007-000001784 - IBONS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 0 | 571 | | | | |
| Subtotal DWCF : | | | | | | 0 | 0 | 571 | | | | |
| Total Direct Budget: | | | | | | 0 | 0 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 0 | 571 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Infrastructure Business Operations Navy/Navair/NAWC Support (007-000001784 - IBONS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 571 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Infrastructure Business Operations Navy/Navair/NAWC Support (007-000001784 - IBONS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 0 | 571 | | | | |
| Total DWCF | | | | | 0 | 0 | 571 | | | | |
| Subtotal O&S: | | | | | 0 | 0 | 571 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 571 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Infrastructure Business Operations Navy/Navair/NAWC Support (007-000001784 - IBONS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 0 | 0 | 383 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 0 | 0 | 188 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 0 | 571 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 571 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Enterprise Transportation (007-000001987 - NET)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

Navy Enterprise Transportation Tool is a single, enterprise-wide application for managing base support vehicles and equipment which utilizes Maximo COTS solution to facilitate better business practices, process improvements and eliminate data calls.

Full Description

A single, NAVFAC enterprise-wide application for managing base support vehicles and equipment which utilizes Maximo COTS solution to facilitate better business practices, process improvements and eliminate data calls



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| Navy Enterprise Transportation (007-000001987 - NET) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 0 | 3,153 | 3,219 | | | | |
| Subtotal Operations : | | | | | | 0 | 3,153 | 3,219 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 3,101 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 3,101 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 3,101 | 3,153 | 3,219 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,101 | 3,153 | 3,219 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Enterprise Transportation (007-000001987 - NET)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 66 | |

Horizontal Change Explanation

REALIGNMENT OF NAVFAC DBS FROM NWCF to OMN.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy Enterprise Transportation (007-000001987 - NET)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 3,153 | 3,219 | | | | |
| Total Operations | | | | | 0 | 3,153 | 3,219 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 3,101 | 0 | 0 | | | | |
| Total DWCF | | | | | 3,101 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 3,101 | 3,153 | 3,219 | | | | |
| Total Direct Budget: | | | | | 3,101 | 3,153 | 3,219 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Navy Enterprise Transportation (007-000001987 - NET)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,163 | 1,187 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,144 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 1,990 | 2,032 | | | | |
| Application | Software | DWCF | O&S | Base | 1,957 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,101 | 3,153 | 3,219 | | | | |
| Total Direct Budget: | | | | | 3,101 | 3,153 | 3,219 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

EXPLOSIVES SAFETY SITING SYSTEM (007-000002065 - ESS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

Calculates and graphically displays Explosives Safety Quantity-Distance Arcs.

Full Description

A collection of five applications that are used by activities to support their explosives safety program. The application is focused on computing and maintaining quantity-distance arcs according to DoD 6055.9-STD and the Service standards derived from this standard.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

EXPLOSIVES SAFETY SITING SYSTEM (007-000002065 - ESS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 2020 | O&M, Army | 0208550A | 01 | 13-131 | Base | 1,459 | 1,153 | 1,478 | | | | |
| Subtotal Operations : | | | | | | 1,459 | 1,153 | 1,478 | | | | |
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 285 | 290 | 295 | | | | |
| Subtotal MILCON : | | | | | | 285 | 290 | 295 | | | | |
| Total Direct Budget: | | | | | | 1,744 | 1,443 | 1,773 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,744 | 1,443 | 1,773 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

EXPLOSIVES SAFETY SITING SYSTEM (007-000002065 - ESS)

Budget Line Horizontal Variance Explanation

The investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| ARMY | AT INVESTMENT | \$ 325 | |

Horizontal Change Explanation

FY 2020 to FY 2021 Decrease Statement: Funding realigned to higher modernization priorities.

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |

Horizontal Change Explanation

Minor program change.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

EXPLOSIVES SAFETY SITING SYSTEM (007-000002065 - ESS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| ARMY | O&S | Operations | Operation & Sustainment | Base | 1,459 | 1,153 | 1,478 | | | | |
| Total Operations | | | | | 1,459 | 1,153 | 1,478 | | | | |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 285 | 290 | 295 | | | | |
| Total MILCON | | | | | 285 | 290 | 295 | | | | |
| Subtotal O&S: | | | | | 1,744 | 1,443 | 1,773 | | | | |
| Total Direct Budget: | | | | | 1,744 | 1,443 | 1,773 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

EXPLOSIVES SAFETY SITING SYSTEM (007-000002065 - ESS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | MILCON | O&S | Base | 0 | 290 | 295 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 1,134 | 1,153 | 1,153 | | | | |
| Application | Internal Labor | MILCON | O&S | Base | 285 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,419 | 1,443 | 1,448 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 325 | 0 | 325 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 325 | 0 | 325 | | | | |
| Total Direct Budget: | | | | | 1,744 | 1,443 | 1,773 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY INSTALLATION RESTORATION INFORMATION SOLUTION (007-000002078 - NIRIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

Web-based enterprise environmental data mgmt system for the Navy's Installation Restoration Program.

Full Description

NIRIS is the authoritative web-based enterprise environmental data management system for the Navy's Environmental Restoration (ER) Program. The core system consists of an integrated Oracle database, an ESRI-based mapping component, and a series of ER-specific business modules. This framework supports a standard corporate database structure that allows for the storage and management of all ER data; the business modules are primarily focused on environmental analytical results. The system supports the automation of ER data management (collection & reviews), web based mapping displays and easy and direct access to ER Program-specific business data such as validated chemical results. It also allows detail and summary Program data to be extracted and exported for use with other environmental analysis tools.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY INSTALLATION RESTORATION INFORMATION SOLUTION (007-000002078 - NIRIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 0810 | Envir Rest, Navy | 0708008N | 02 | 45-044G | Base | 0 | 724 | 737 | | | | |
| 1804 | O&M, Navy | 0708008N | 04 | 4B-4B2E | Base | 711 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 711 | 724 | 737 | | | | |
| Total Direct Budget: | | | | | | 711 | 724 | 737 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 711 | 724 | 737 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY INSTALLATION RESTORATION INFORMATION SOLUTION (007-000002078 - NIRIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 13 | |
| Horizontal Change Explanation | | | |
| Minor cost increase above the inflation rate | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY INSTALLATION RESTORATION INFORMATION SOLUTION (007-000002078 - NIRIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 711 | 724 | 737 | | | | |
| Total Operations | | | | | 711 | 724 | 737 | | | | |
| Subtotal O&S: | | | | | 711 | 724 | 737 | | | | |
| Total Direct Budget: | | | | | 711 | 724 | 737 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY INSTALLATION RESTORATION INFORMATION SOLUTION (007-000002078 - NIRIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 724 | 737 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 177 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 534 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 711 | 724 | 737 | | | | |
| Total Direct Budget: | | | | | 711 | 724 | 737 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS FOOD MANAGEMENT INFORMATION SYSTEM (007-000002232 - MCFMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

MCFMIS provides administrative and operational automated subsistence supply and food service support for the Marine Corps Food Service Program.

Full Description

MCFMIS provides administrative and operational automated subsistence supply and food service support for the Marine Corps Food Service Program.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MARINE CORPS FOOD MANAGEMENT INFORMATION SYSTEM (007-000002232 - MCFMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208541M | 01 | BS-BSS1 | Base | 3,010 | 3,634 | 6,958 | | | | |
| Subtotal Operations : | | | | | | 3,010 | 3,634 | 6,958 | | | | |
| Total Direct Budget: | | | | | | 3,010 | 3,634 | 6,958 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,010 | 3,634 | 6,958 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MARINE CORPS FOOD MANAGEMENT INFORMATION SYSTEM (007-000002232 - MCFMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,324 | |
| Horizontal Change Explanation | | | |
| Improved data center reporting requirements. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE CORPS FOOD MANAGEMENT INFORMATION SYSTEM (007-000002232 - MCFMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,010 | 3,634 | 6,958 | | | | |
| Total Operations | | | | | 3,010 | 3,634 | 6,958 | | | | |
| Subtotal O&S: | | | | | 3,010 | 3,634 | 6,958 | | | | |
| Total Direct Budget: | | | | | 3,010 | 3,634 | 6,958 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS FOOD MANAGEMENT INFORMATION SYSTEM (007-000002232 - MCFMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 1,326 | 1,444 | | | | |
| Application | Software | Operations | O&S | Base | 3,010 | 2,308 | 5,514 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,010 | 3,634 | 6,958 | | | | |
| Total Direct Budget: | | | | | 3,010 | 3,634 | 6,958 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

WASHINGTON NAVY YARD - FACILITY MANAGEMENT (007-000002261 - WNY-FM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18274 - Optimize organizational structures.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

Washington Navy Yard Facility Management (WNYFM) is an information management tool that manages personnel seat and space management, IT cable plant and infrastructure, NMCI rollout, facility repair and maintenance, parking and phone system management.

Full Description

Designed as a facilities management tool specifically for the Washington Navy Yard. The database is used to administer internal moves, adds and changes as well as parking. Functional WNY Facilities Management (WNY-FM) is a unique web-based application for displaying and maintaining information pertinent to the day-to-day operations of NAVSEA Headquarters. The database contains data related to staffing, buildings, seat assignments, phone equipment, phone number assignments, network cable plant and circuits, parking, facilities help desk calls, furniture inventory and keys.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

WASHINGTON NAVY YARD - FACILITY MANAGEMENT (007-000002261 - WNY-FM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 737 | 747 | 758 | | | | |
| Subtotal DWCF : | | | | | | 737 | 747 | 758 | | | | |
| Total Direct Budget: | | | | | | 737 | 747 | 758 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 737 | 747 | 758 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

WASHINGTON NAVY YARD - FACILITY MANAGEMENT (007-000002261 - WNY-FM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 11 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

WASHINGTON NAVY YARD - FACILITY MANAGEMENT (007-000002261 - WNY-FM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 737 | 747 | 758 | | | | |
| Total DWCF | | | | | 737 | 747 | 758 | | | | |
| Subtotal O&S: | | | | | 737 | 747 | 758 | | | | |
| Total Direct Budget: | | | | | 737 | 747 | 758 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

WASHINGTON NAVY YARD - FACILITY MANAGEMENT (007-000002261 - WNY-FM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 656 | 666 | 677 | | | | |
| Application | Hardware | DWCF | O&S | Base | 75 | 75 | 75 | | | | |
| Application | Software | DWCF | O&S | Base | 6 | 6 | 6 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 737 | 747 | 758 | | | | |
| Total Direct Budget: | | | | | 737 | 747 | 758 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Electronic Project Generator (007-000002393 - EPG)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Web-based software system that supports the development, review, and approval of all NAVFAC project proposals requiring the DD1391 form.

Full Description

Web-based module that supports the development, review, and approval of all NAVFAC project proposals requiring DD1391 form. EPG is the paperless vehicle by which DD1391 supported projects will be entered into the NAVFAC planning, programming, and budgeting cycle.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Electronic Project Generator (007-000002393 - EPG)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 570 | 580 | 590 | | | | |
| Subtotal MILCON : | | | | | | 570 | 580 | 590 | | | | |
| Total Direct Budget: | | | | | | 570 | 580 | 590 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 570 | 580 | 590 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Electronic Project Generator (007-000002393 - EPG)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 10 | |

Horizontal Change Explanation

Minor program change subject to inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Electronic Project Generator (007-000002393 - EPG)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 570 | 580 | 590 | | | | |
| Total MILCON | | | | | 570 | 580 | 590 | | | | |
| Subtotal O&S: | | | | | 570 | 580 | 590 | | | | |
| Total Direct Budget: | | | | | 570 | 580 | 590 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Electronic Project Generator (007-000002393 - EPG)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | MILCON | O&S | Base | 0 | 580 | 590 | | | | |
| Application | Internal Labor | MILCON | O&S | Base | 570 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 570 | 580 | 590 | | | | |
| Total Direct Budget: | | | | | 570 | 580 | 590 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BRAC BUSINESS INTELLIGENCE MANAGEMENT SYSTEM (007-000002653 - BRACBIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Water resources / Water Resource Management

Investment Description and Justification

Short Description

The BRACMIS system functions as the primary resource management tool in supporting the BRAC PMO during the execution of BRAC. It serves as the central repository for all data related to the budget, business plans and property disposals.

Full Description

BRACBIMS is the official reporting tool for the Department of the Navy Base Realignment and Closure (BRAC) Program Management Office (PMO). It supports financial and programmatic business activities across the PMO, tracking actions and reporting progress to higher echelons. BRACBIMS consolidates, integrates, and standardizes data from BRACMIS, STARS-FL, NORM, SABRS and other authoritative sources into a single web-enabled content rich application. BRACBIMS provides program information to senior executives, facilitates data calls, improves reporting accuracy, eliminates over-processing, and reduces the preparation time of existing reports through automation. Ad-hoc queries, analytics, event management, and balance scorecard capabilities are also provided. The BRAC program has high visibility as annually-established metrics and performance indicators are reviewed monthly in Command execution briefings. Information is provided regularly to higher echelons, and the total BRAC acreage disposed is reported by the DoD in Government Performance and Results Act (GPRA) and General Services Administration (GSA) metrics. The BRAC PMO is responsible for coordinating with the Department of Navy BRAC Support Offices, Commander Navy Installations Command, Headquarters Marine Corps, Naval Facilities Engineering Command, and Department of the Navy Assistant for Administration (DON/AA) to prepare the annual BRAC Program Budget and manage fund allocation and execution of the BRAC Appropriation. System upgrades in FY15 include the virtualization and consolidation of BRACMIS and BRACKMS servers into a single environment, referred to as BRAC Business Intelligence Management System (BRACBIMS). This consolidated environment will provide enhanced reliability and security, scalability for growth, SSO (Single sign-on) capabilities, reduced IT footprint & administrative overhead, unified system records and a single ATO.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

BRAC BUSINESS INTELLIGENCE MANAGEMENT SYSTEM (007-000002653 - BRACBIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 051602 | DoD BRAC - Navy | 0207997N | 01 | PB000016 | Base | 1,125 | 1,717 | 1,327 | | | | |
| Subtotal MILCON : | | | | | | 1,125 | 1,717 | 1,327 | | | | |
| Total Direct Budget: | | | | | | 1,125 | 1,717 | 1,327 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,125 | 1,717 | 1,327 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

BRAC BUSINESS INTELLIGENCE MANAGEMENT SYSTEM (007-000002653 - BRACBIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$390) | |
| Horizontal Change Explanation | | | |
| Decrease due to estimated reduction in contractor support | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BRAC BUSINESS INTELLIGENCE MANAGEMENT SYSTEM (007-000002653 - BRACBIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 1,125 | 1,717 | 1,327 | | | | |
| Total MILCON | | | | | 1,125 | 1,717 | 1,327 | | | | |
| Subtotal O&S: | | | | | 1,125 | 1,717 | 1,327 | | | | |
| Total Direct Budget: | | | | | 1,125 | 1,717 | 1,327 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BRAC BUSINESS INTELLIGENCE MANAGEMENT SYSTEM (007-000002653 - BRACBIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | MILCON | O&S | Base | 1,110 | 1,700 | 1,308 | | | | |
| Application | Software | MILCON | O&S | Base | 15 | 17 | 19 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,125 | 1,717 | 1,327 | | | | |
| Total Direct Budget: | | | | | 1,125 | 1,717 | 1,327 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

MILCON APPLICATION (007-000002783 - MILCON)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

Naval Facilities Engineering Command (NAVFAC) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Logistics capabilities not delineated elsewhere.

Full Description

The MILCON Application provides support to the NAVFACHQ Military Construction (MILCON) Directorate for Project Management, Program Development, and Congressional Inquiries. NAVFAC is the advocate for the Navy's Military Construction program throughout the planning, programming and budgeting cycle. NAVFACHQ MILCON supports the MCON program during the FMB, OSD and Congressional budget reviews. NAVFACHQ MILCON also manages funds and execution of MCON, MCNR, BRAC, Demolition and various other Defense construction programs. The MILCON Application helps coordinate the accuracy of MILCON project and budget information located in OPNAV, FMB and various other data sources.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MILCON APPLICATION (007-000002783 - MILCON)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 571 | 581 | 591 | | | | |
| Subtotal MILCON : | | | | | | 571 | 581 | 591 | | | | |
| Total Direct Budget: | | | | | | 571 | 581 | 591 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 571 | 581 | 591 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MILCON APPLICATION (007-000002783 - MILCON)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 10 | |

Horizontal Change Explanation

Minor program change subject to inflation.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

MILCON APPLICATION (007-000002783 - MILCON)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 571 | 581 | 591 | | | | |
| Total MILCON | | | | | 571 | 581 | 591 | | | | |
| Subtotal O&S: | | | | | 571 | 581 | 591 | | | | |
| Total Direct Budget: | | | | | 571 | 581 | 591 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MILCON APPLICATION (007-000002783 - MILCON)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | MILCON | O&S | Base | 0 | 581 | 591 | | | | |
| Application | Internal Labor | MILCON | O&S | Base | 571 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 571 | 581 | 591 | | | | |
| Total Direct Budget: | | | | | 571 | 581 | 591 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FACILITY READINESS EVALUATION SYSTEM (007-000003534 - FRES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

FRES is an unclass app that portrays shore facility readiness (SFR) from Navy level down to region, installation & facility level. SFR displayed by shore capability area, expressed in terms of facility condition, configuration & capacity.

Full Description

The Facility Readiness Evaluation System (FRES) is the official Navy system for reporting the condition and availability ratings of shore facilities. FRES is sponsored by CNIC Facilities Service and Investment; CNIC functions as PM. FRES produces ratings on a scale of 1 to 100 on the quality of the facility, appropriate size of the facility, and the overall rating. FRES uses condition assessments to determine the quality rating of the facility and uses iNFADS data to determine the ratio of the on-hand asset against the requirement. These calculations are done at the category code level at a given installation, then rolled up and recalculated through the Shore Capability Area level for the entire Navy. Identifies BAM/POM funding impacts to facility condition readiness.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

FACILITY READINESS EVALUATION SYSTEM (007-000003534 - FRES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | Base | 2,029 | 0 | 2,134 | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | OCO | 0 | 2,063 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,029 | 2,063 | 2,134 | | | | |
| Total Direct Budget: | | | | | | 2,029 | 2,063 | 2,134 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,029 | 2,063 | 2,134 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

FACILITY READINESS EVALUATION SYSTEM (007-000003534 - FRES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 71 | |
| Horizontal Change Explanation | | | |
| OCO adjustment to support baseline requirements | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

FACILITY READINESS EVALUATION SYSTEM (007-000003534 - FRES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,029 | 0 | 2,134 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2,063 | 0 | | | | |
| Total Operations | | | | | 2,029 | 2,063 | 2,134 | | | | |
| Subtotal O&S: | | | | | 2,029 | 2,063 | 2,134 | | | | |
| Total Direct Budget: | | | | | 2,029 | 2,063 | 2,134 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FACILITY READINESS EVALUATION SYSTEM (007-000003534 - FRES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 2,029 | 2,063 | 2,134 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,029 | 2,063 | 2,134 | | | | |
| Total Direct Budget: | | | | | 2,029 | 2,063 | 2,134 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Ship Shore Aviation Requirements (007-000003836 - SSAR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

SSAR is a web-application that delineates criteria and requirements that weapon systems impose on shore and/or shipboard facilities for all training, maintenance and operations.

Full Description

SSAR is a web-application that delineates criteria and requirements that weapon systems impose on shore and/or shipboard facilities for all training, maintenance and operations.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Ship Shore Aviation Requirements (007-000003836 - SSAR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 403 | 536 | 478 | | | | |
| Subtotal Operations : | | | | | | 403 | 536 | 478 | | | | |
| Total Direct Budget: | | | | | | 403 | 536 | 478 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 403 | 536 | 478 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Ship Shore Aviation Requirements (007-000003836 - SSAR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$58) | |
| Horizontal Change Explanation | | | |
| Reduction in requirement to support SSAR in its current state | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Ship Shore Aviation Requirements (007-000003836 - SSAR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 403 | 536 | 478 | | | | |
| Total Operations | | | | | 403 | 536 | 478 | | | | |
| Subtotal O&S: | | | | | 403 | 536 | 478 | | | | |
| Total Direct Budget: | | | | | 403 | 536 | 478 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Ship Shore Aviation Requirements (007-000003836 - SSAR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Other | Operations | O&S | Base | 403 | 536 | 478 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 403 | 536 | 478 | | | | |
| Total Direct Budget: | | | | | 403 | 536 | 478 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS RANGE AND TRAINING AREA MANAGEMENT SYSTEM (007-000004979 - MCRTAMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

The MCRTAMS provides commanders, operating units, range managers, and cross-service users with the metrics to relate range capabilities to specific training requirements utilizing both established and developing software tools and data metrics.

Full Description

The MCRTAMS provides commanders, operating units, range managers, and cross-service users with the metrics to relate range capabilities to specific training requirements utilizing both established and developing software tools and data metrics. The MCRTAMS also provides the Marine Corps' integrated and readily available range inventory and training range database. This inventory is continuously updated and shared among range users, managers, and planners at all levels of command. The MCRTAMS identifies all available training resources, specific training capacities and capabilities, and those specific training constraints initiated by encroachment. The MCRTAMS matches the Marine Corps Training and Readiness (T&R) requirements with specific ranges and USMC and DoD facility category codes identifying the ranges and/or facilities capable of satisfying/supporting the T&R training standards. The MCRTAMS provides Marine Corps managers and planners at all levels of command with the essential information to develop a comprehensive training range sustainment plan to sustain, upgrade, and modernize USMC ranges. Note: The joint Marine Corps and Army developed enhanced range scheduling and management tool, RFMSS is an essential and key system for interface and input to the MCRTAMS and for Marine training area users. RFMSS is a web-based system that provides installations with range management tools to schedule ranges, perform range management functions, and collect necessary range data. RFMSS is a cooperative Army and Marine Corps built, funded, tested, and implemented range management system that is being fielded at all Marine Corps and Army installations that have ranges or training areas. MCRTAMS complements RFMSS and is not a duplicate of functions.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MARINE CORPS RANGE AND TRAINING AREA MANAGEMENT SYSTEM (007-000004979 - MCRTAMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0804771M | 03 | 3B-3B4D | Base | 859 | 884 | 910 | | | | |
| Subtotal Operations : | | | | | | 859 | 884 | 910 | | | | |
| 1109 | Procurement, MC | 0206211M | 06 | 03-6532 | Base | 83 | 31 | 18 | | | | |
| Subtotal Procurement : | | | | | | 83 | 31 | 18 | | | | |
| Total Direct Budget: | | | | | | 942 | 915 | 928 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 942 | 915 | 928 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MARINE CORPS RANGE AND TRAINING AREA MANAGEMENT SYSTEM (007-000004979 - MCRTAMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 13 | |

Horizontal Change Explanation

Reduction due to USMC POM-to-Budget (P2B) / PB-21 EXE Under-execution Rephase PMC Training Devices / Under execution of Training Devices in FY19 for FoFTS, SAVT, CACCTUS



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE CORPS RANGE AND TRAINING AREA MANAGEMENT SYSTEM (007-000004979 - MCRTAMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 83 | 31 | 18 | | | | |
| Total Procurement | | | | | 83 | 31 | 18 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 859 | 884 | 910 | | | | |
| Total Operations | | | | | 859 | 884 | 910 | | | | |
| Subtotal O&S: | | | | | 942 | 915 | 928 | | | | |
| Total Direct Budget: | | | | | 942 | 915 | 928 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS RANGE AND TRAINING AREA MANAGEMENT SYSTEM (007-000004979 - MCRTAMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Hardware | Procurement | O&S | Base | 83 | 31 | 18 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 83 | 31 | 18 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 859 | 884 | 910 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 859 | 884 | 910 | | | | |
| Total Direct Budget: | | | | | 942 | 915 | 928 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ENTERPRISE MILITARY HOUSING II (007-000006081 - EMH II)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Content Management

Investment Description and Justification

Short Description

eMH is an integrated, web-based housing application with a common data warehouse and software business module that perform critical housing business functions, including executive-level tools for analysis & reporting.

Full Description

The Enterprise Military Housing System (eMH) is an integrated, web based housing application with a central data warehouse and business modules that automate critical headquarter, region and installation Housing business processes. This includes government owned, leased and privatized family and unaccompanied housing programs in addition to furnishings and community housing services. The single sign on eMH system contains unclassified housing business information.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ENTERPRISE MILITARY HOUSING II (007-000006081 - EMH II)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 0735 | Fam Hsg O&M, N/MC | 0808545M | 06 | N8800414 | Base | 8,759 | 9,134 | 9,080 | | | | |
| 0735 | Fam Hsg O&M, N/MC | 0808545M | 12 | N8800422 | Base | 109 | 111 | 114 | | | | |
| 0745 | Fam Hsg O&M, AF | 0808545F | 06 | 6100000745 | Base | 3,339 | 3,406 | 3,474 | | | | |
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 450 | 0 | 0 | | | | |
| 1106 | O&M, MC | 0208553M | 01 | BS-BSS1 | Base | 1,285 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0808530N | 01 | BS-BSS1 | Base | 2,719 | 0 | 2,898 | | | | |
| 1804 | O&M, Navy | 0808530N | 01 | BS-BSS1 | OCO | 0 | 2,785 | 0 | | | | |
| 2020 | O&M, Army | 0208534A | 01 | 13-131 | Base | 0 | 2,603 | 2,654 | | | | |
| 3400 | O&M, Air Force | 0207479F | 01 | 1F-011Z | Base | 921 | 940 | 958 | | | | |
| Subtotal Operations : | | | | | | 17,582 | 18,979 | 19,178 | | | | |
| Total Direct Budget: | | | | | | 17,582 | 18,979 | 19,178 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 17,582 | 18,979 | 19,178 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ENTERPRISE MILITARY HOUSING II (007-000006081 - EMH II)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| ARMY | AT INVESTMENT | \$ 51 | |
| Horizontal Change Explanation | | | |
| The main contributor to the change is price inflation. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | AT INVESTMENT | \$ 62 | |
| Horizontal Change Explanation | | | |
| Decrease due to estimated reduction in contract support, and OCO adjustment to support baseline requirements. | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| AIR FORCE | AT INVESTMENT | \$ 86 | |
| Horizontal Change Explanation | | | |
| Expected contract labor rate increase | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ENTERPRISE MILITARY HOUSING II (007-000006081 - EMH II)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| AIR FORCE | O&S | Operations | Operation & Sustainment | Base | 4,260 | 4,346 | 4,432 | | | | |
| ARMY | O&S | Operations | Operation & Sustainment | Base | 0 | 2,603 | 2,654 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 13,322 | 9,245 | 12,092 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2,785 | 0 | | | | |
| Total Operations | | | | | 17,582 | 18,979 | 19,178 | | | | |
| Subtotal O&S: | | | | | 17,582 | 18,979 | 19,178 | | | | |
| Total Direct Budget: | | | | | 17,582 | 18,979 | 19,178 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

ENTERPRISE MILITARY HOUSING II (007-000006081 - EMH II)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,748 | 1,477 | 1,513 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 300 | 300 | 300 | | | | |
| Application | Software | Operations | O&S | OCO | 9,849 | 10,253 | 10,279 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 12,897 | 12,030 | 12,092 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 1 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 1 | 0 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 425 | 0 | 0 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 31 | 32 | 32 | | | | |
| IT Management | Other | Operations | O&S | Base | 0 | 2,602 | 2,654 | | | | |
| IT Management | Software | Operations | O&S | Base | 4,229 | 4,314 | 4,400 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 4,685 | 6,948 | 7,086 | | | | |
| Total Direct Budget: | | | | | 17,582 | 18,979 | 19,178 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTERNET NAVY FACILITY ASSETS DATA STORE (007-000006984 - INFADS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

Navy Inventory of facility assets, includes Shore Facilities Planning System.

Full Description

iNFADS is the Real Property Inventory (RPI) for the DON. This enterprise system includes all of the data necessary to support the DON inventory of facility and site assets (e.g. maintaining, adding and transferring property records). iNFADS also provides critical data and supports business processes for Asset Management, Planning, and Real Estate acquisition and disposal for the Navy and Marine Corps. iNFADS has been operational since 2001.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

INTERNET NAVY FACILITY ASSETS DATA STORE (007-000006984 - INFADS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708018N | 04 | 4B-4B2N | Base | 1,685 | 1,714 | 1,743 | | | | |
| Subtotal Operations : | | | | | | 1,685 | 1,714 | 1,743 | | | | |
| Total Direct Budget: | | | | | | 1,685 | 1,714 | 1,743 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,685 | 1,714 | 1,743 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INTERNET NAVY FACILITY ASSETS DATA STORE (007-000006984 - INFADS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 29 | |
| Horizontal Change Explanation | | | |
| Minor cost increase above the inflation rate. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

INTERNET NAVY FACILITY ASSETS DATA STORE (007-000006984 - INFADS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,685 | 1,714 | 1,743 | | | | |
| Total Operations | | | | | 1,685 | 1,714 | 1,743 | | | | |
| Subtotal O&S: | | | | | 1,685 | 1,714 | 1,743 | | | | |
| Total Direct Budget: | | | | | 1,685 | 1,714 | 1,743 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INTERNET NAVY FACILITY ASSETS DATA STORE (007-000006984 - INFADS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 641 | 1,412 | 1,436 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 641 | 0 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 297 | 302 | 307 | | | | |
| Application | Software | Operations | O&S | Base | 106 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,685 | 1,714 | 1,743 | | | | |
| Total Direct Budget: | | | | | 1,685 | 1,714 | 1,743 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FACILITIES INFORMATION SYSTEM 2.0 (007-000006988 - FIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

Facilities Engineering Command (FEC) accounting, program management, and acquisition management.

Full Description

FIS 2.0 is an on-line, interactive database management system which supports the DON's Facilities Acquisition and Facilities Management processes. It provides program, contract, and financial management at NAVFAC and its activities with information to plan, execute, and oversee the design and construction of all Navy facilities and related programs.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

FACILITIES INFORMATION SYSTEM 2.0 (007-000006988 - FIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 804 | 818 | 832 | | | | |
| Subtotal Operations : | | | | | | 804 | 818 | 832 | | | | |
| Total Direct Budget: | | | | | | 804 | 818 | 832 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 818 | 832 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

FACILITIES INFORMATION SYSTEM 2.0 (007-000006988 - FIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 14 | |

Horizontal Change Explanation

Minor cost increase above the inflation rate.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FACILITIES INFORMATION SYSTEM 2.0 (007-000006988 - FIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 818 | 832 | | | | |
| Total Operations | | | | | 804 | 818 | 832 | | | | |
| Subtotal O&S: | | | | | 804 | 818 | 832 | | | | |
| Total Direct Budget: | | | | | 804 | 818 | 832 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FACILITIES INFORMATION SYSTEM 2.0 (007-000006988 - FIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 804 | 818 | 832 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 804 | 818 | 832 | | | | |
| Total Direct Budget: | | | | | 804 | 818 | 832 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MAXIMO ENTERPRISE (007-000006996 - MAXIMO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

Enterprise asset management system.

Full Description

MAXIMO is a computerized asset maintenance system. It stores and maintains data about facilities, assets, and inventory. MAXIMO is designed to improve the availability and performance of revenue-generating assets while decreasing operating costs, without increasing safety issues. MAXIMO allows you to:

- Track work orders and failures to better schedule preventive maintenance.
- Track inventory use to find optimum stock levels. The goal is to maximize availability of items for upcoming work, while also reduce unnecessary inventory and associated carrying costs.
- Track purchasing of inventory stores and materials for work orders.
- To assist in creating budgets, you can use MAXIMO to track costs for labor, materials, services, equipment, and tools used to complete work orders.
- Reduce on-the-job injuries and accidents by identify hazards in the workplace and precautions to take to increase safety.

MAXIMO can automate processes that are consistent or happen on a predictable schedule, for example preventive maintenance, periodic inspections, or reordering inventory items.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MAXIMO ENTERPRISE (007-000006996 - MAXIMO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 0 | 8,679 | 8,861 | | | | |
| Subtotal Operations : | | | | | | 0 | 8,679 | 8,861 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 8,534 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 8,534 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 8,534 | 8,679 | 8,861 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 8,534 | 8,679 | 8,861 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MAXIMO ENTERPRISE (007-000006996 - MAXIMO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 182 | |
| Horizontal Change Explanation | | | |
| OCO adjustment to support baseline requirements | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

MAXIMO ENTERPRISE (007-000006996 - MAXIMO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 8,679 | 8,861 | | | | |
| Total Operations | | | | | 0 | 8,679 | 8,861 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 8,534 | 0 | 0 | | | | |
| Total DWCF | | | | | 8,534 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 8,534 | 8,679 | 8,861 | | | | |
| Total Direct Budget: | | | | | 8,534 | 8,679 | 8,861 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MAXIMO ENTERPRISE (007-000006996 - MAXIMO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 2,213 | 2,260 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 2,176 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 6,466 | 6,601 | | | | |
| Application | Software | DWCF | O&S | Base | 6,358 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 8,534 | 8,679 | 8,861 | | | | |
| Total Direct Budget: | | | | | 8,534 | 8,679 | 8,861 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NORMALIZED DATABASE (007-000007001 - NORM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Remediation

Investment Description and Justification

Short Description

NORM is a complex fat-client system that tracks \$5 billion worth of Environmental Restoration, Navy (ER,N) and Base Realignment and Closure (BRAC) environmental cleanup work. It controls site registration and approval of over 5,000 cleanup sites.

Full Description

NORM provides bottom up site-level environmental restoration cost estimating and cleanup milestone tracking as required by OSD and Navy program and financial management guidance and instructions. The system is integral to HQ's planning, programming, and budgeting process for the ER,N program, supporting remediation project manager (RPM) and program analyst (PA) users across NAVFAC engineering commands. NORM supports NAVFAC HQ and ASN BRAC financial and environmental liability reporting for BRAC and ER,N Programs. NORM is also used to create Navy's portion of OSD's Annual Environmental Restoration (ER) Report to Congress.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NORMALIZED DATABASE (007-000007001 - NORM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 0810 | Envir Rest, Navy | 0708008N | 02 | 45-044G | Base | 0 | 428 | 435 | | | | |
| 1804 | O&M, Navy | 0708008N | 04 | 4B-4B2E | Base | 421 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 421 | 428 | 435 | | | | |
| 051602 | DoD BRAC - Navy | 0207997N | 01 | PB000016 | Base | 240 | 244 | 248 | | | | |
| Subtotal MILCON : | | | | | | 240 | 244 | 248 | | | | |
| Total Direct Budget: | | | | | | 661 | 672 | 683 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 661 | 672 | 683 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NORMALIZED DATABASE (007-000007001 - NORM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 11 | |

Horizontal Change Explanation

Minor cost increase above the inflation rate.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NORMALIZED DATABASE (007-000007001 - NORM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 421 | 428 | 435 | | | | |
| Total Operations | | | | | 421 | 428 | 435 | | | | |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 240 | 244 | 248 | | | | |
| Total MILCON | | | | | 240 | 244 | 248 | | | | |
| Subtotal O&S: | | | | | 661 | 672 | 683 | | | | |
| Total Direct Budget: | | | | | 661 | 672 | 683 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NORMALIZED DATABASE (007-000007001 - NORM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 421 | 428 | 435 | | | | |
| Application | External Labor | MILCON | O&S | Base | 240 | 244 | 248 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 661 | 672 | 683 | | | | |
| Total Direct Budget: | | | | | 661 | 672 | 683 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FACILITIES INTEGRATION WEBSITE (007-000100343 - FI WEBSITE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

A centrally managed, interrelated program of developing, prioritizing, and funding major repair and minor construction projects at Marine Corps Installations.

Full Description

A centrally managed, interrelated program of developing, prioritizing, and funding major repair and minor construction projects at Marine Corps Installations.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

FACILITIES INTEGRATION WEBSITE (007-000100343 - FI WEBSITE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202178M | 01 | BS-BSM1 | Base | 492 | 500 | 509 | | | | |
| Subtotal Operations : | | | | | | 492 | 500 | 509 | | | | |
| Total Direct Budget: | | | | | | 492 | 500 | 509 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 492 | 500 | 509 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

FACILITIES INTEGRATION WEBSITE (007-000100343 - FI WEBSITE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 9 | |
| Horizontal Change Explanation | | | |
| Minor increase to funding. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

FACILITIES INTEGRATION WEBSITE (007-000100343 - FI WEBSITE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 492 | 500 | 509 | | | | |
| Total Operations | | | | | 492 | 500 | 509 | | | | |
| Subtotal O&S: | | | | | 492 | 500 | 509 | | | | |
| Total Direct Budget: | | | | | 492 | 500 | 509 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FACILITIES INTEGRATION WEBSITE (007-000100343 - FI WEBSITE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 329 | 335 | 341 | | | | |
| Application | Software | Operations | O&S | Base | 163 | 165 | 168 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 492 | 500 | 509 | | | | |
| Total Direct Budget: | | | | | 492 | 500 | 509 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FLEET FOCUS (007-000100423 - FA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

Fleet Management software that tracks maintenance and operation of USMC Garrison Mobile Equipment, including time parts, and labor.

Full Description

Fleet Management software that tracks maintenance and operation of USMC Garrison Mobile Equipment, including time parts, and labor.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

FLEET FOCUS (007-000100423 - FA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0708542M | 01 | BS-BSS1 | Base | 990 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 990 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 990 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 990 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FLEET FOCUS (007-000100423 - FA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 990 | 0 | 0 | | | | |
| Total Operations | | | | | 990 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 990 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 990 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FLEET FOCUS (007-000100423 - FA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 990 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 990 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 990 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DECISION LENS WEB (007-000100528 - DLW)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

Decision Lens Web (DLW) system is designed to support multiple decision making teams and decision models within CNIC, primarily supporting Strategy and Future Requirements (N5).

Full Description

Decision Lens Web (DLW) system is designed to support multiple decision making teams and decision models within CNIC, primarily supporting Strategy and Future Requirements (N5) and Facilities and Environment (N4) to prioritize all military construction projects and base of service activities to align investments and budget requests to strategic priorities and capabilities in support of all Navy operations.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DECISION LENS WEB (007-000100528 - DLW)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | Base | 225 | 0 | 233 | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | OCO | 0 | 225 | 0 | | | | |
| Subtotal Operations : | | | | | | 225 | 225 | 233 | | | | |
| Total Direct Budget: | | | | | | 225 | 225 | 233 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 225 | 225 | 233 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DECISION LENS WEB (007-000100528 - DLW)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |
| Horizontal Change Explanation | | | |
| OCO adjustment to support baseline requirements | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DECISION LENS WEB (007-000100528 - DLW)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 225 | 0 | 233 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 225 | 0 | | | | |
| Total Operations | | | | | 225 | 225 | 233 | | | | |
| Subtotal O&S: | | | | | 225 | 225 | 233 | | | | |
| Total Direct Budget: | | | | | 225 | 225 | 233 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DECISION LENS WEB (007-000100528 - DLW)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 225 | 225 | 233 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 225 | 225 | 233 | | | | |
| Total Direct Budget: | | | | | 225 | 225 | 233 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Investment Level Details**

| | |
|---|---|
| Facilities and Model Fabrication Division (007-000100578 - FMFD) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: 007SO18269 - Enhance information technology and cybersecurity defense capabilities. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a Defense Business System (DBS) that is classified as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Business Services / 540-000 - Real Property Management (EI&E) |
| OMB Sector/Function/Service: | General Government / General property and records management / Facilities, Fleet and Equipment Management |
| Investment Description and Justification | |
| Short Description Provides centralized intra-division access to sensitive and functionally required maintenance, engineering, GIS and related Carderock Division facility data. | |
| Full Description The FMFD Servers support all areas of the Facilities and Model Fabrication Division's mission by providing centralized intra-division access to sensitive and functionally required maintenance, engineering, GIS and related Carderock Division facility data. The servers host a GOTS web site that provides access to over 18,000 facilities related drawings with extensive search capabilities. These servers also serve as a license server to the highly used prototyping software used by the NSWCCD Model and Fabrication Division as well as a license server for the estimating software used by the Code 36 engineers. Highly secured file storage and sharing for NSWCCD Code 36 personnel is also provided by this system. These servers are highly utilized by all NSWCCD Code 36 detachments and are a part of well-established Navy business processes. | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Facilities and Model Fabrication Division (007-000100578 - FMFD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 146 | 153 | 153 | | | | |
| Subtotal DWCF : | | | | | | 146 | 153 | 153 | | | | |
| Total Direct Budget: | | | | | | 146 | 153 | 153 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 146 | 153 | 153 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Facilities and Model Fabrication Division (007-000100578 - FMFD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 146 | 153 | 153 | | | | |
| Total DWCF | | | | | 146 | 153 | 153 | | | | |
| Subtotal O&S: | | | | | 146 | 153 | 153 | | | | |
| Total Direct Budget: | | | | | 146 | 153 | 153 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Facilities and Model Fabrication Division (007-000100578 - FMFD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | DWCF | O&S | Base | 2 | 3 | 1 | | | | |
| Application | Software | DWCF | O&S | Base | 45 | 47 | 47 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 47 | 50 | 48 | | | | |
| Compute | Software | DWCF | O&S | Base | 7 | 8 | 8 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 7 | 8 | 8 | | | | |
| Network | External Labor | DWCF | O&S | Base | 92 | 95 | 97 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 92 | 95 | 97 | | | | |
| Total Direct Budget: | | | | | 146 | 153 | 153 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BUILDER SUSTAINMENT MANAGEMENT SYSTEM (007-000100582 - BUILDER SMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / General property and records management / Facilities, Fleet and Equipment Management

Investment Description and Justification

Short Description

BUILDER is a decision-support tool designed to help facility managers assess facility condition and identify sustainment, restoration, and modernization (SRM) of building components, and then report condition metrics and facility requirements.

Full Description

BUILDER is a decision-support tool designed to help facility managers assess facility condition and identify sustainment, restoration, and modernization (SRM) of building components, and then report condition metrics and facility requirements up the chain of command. BUILDER's inventory covers the diverse range of building components across multiple construction disciplines.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

BUILDER SUSTAINMENT MANAGEMENT SYSTEM (007-000100582 - BUILDER SMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202178M | 01 | BS-BSM1 | Base | 314 | 314 | 314 | | | | |
| Subtotal Operations : | | | | | | 314 | 314 | 314 | | | | |
| Total Direct Budget: | | | | | | 314 | 314 | 314 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 314 | 314 | 314 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BUILDER SUSTAINMENT MANAGEMENT SYSTEM (007-000100582 - BUILDER SMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 314 | 314 | 314 | | | | |
| Total Operations | | | | | 314 | 314 | 314 | | | | |
| Subtotal O&S: | | | | | 314 | 314 | 314 | | | | |
| Total Direct Budget: | | | | | 314 | 314 | 314 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BUILDER SUSTAINMENT MANAGEMENT SYSTEM (007-000100582 - BUILDER SMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 119 | 121 | 121 | | | | |
| Application | Software | Operations | O&S | Base | 195 | 193 | 193 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 314 | 314 | 314 | | | | |
| Total Direct Budget: | | | | | 314 | 314 | 314 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS FIRE AND INCIDENT RECORDS SYSTEM (007-000100583 - MCFIRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

MCFIRS is a web-based application that provides the Marine Corps with an improved framework for efficient utilization of fire department resources through better information management.

Full Description

MCFIRS is a web-based application that provides the Marine Corps with an improved framework for efficient utilization of fire department resources through better information management. This is accomplished by providing a standardized system that improves productivity, quality, data sharing, and accountability. MCFIRS is a system that incorporates the National Fire Incident Reporting System (NFIRS), plus other versatile modules that supports the Marine Corps Fire and Emergency Services (Structural and ARFF) fire departments. MCFIRS is a tailored Commercial Off the Shelf (COTS) software package, is hosted by a commercial datacenter located in Denver, CO, and is accessed by civilian and uniformed firefighters at numerous Marine Corps Bases and Installations using Navy-Marine Corps Intranet (NMCI) standard browser and approved CAC cards. MCFIRS provides user friendly access to information including, but is not limited to: NFIRS compliant incident reporting, equipment maintenance, training records, and other fire department related data. The USMC benefits from MCFIRS's ability to provide data management for most, if not all, of the fire departments data management needs.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MARINE CORPS FIRE AND INCIDENT RECORDS SYSTEM (007-000100583 - MCFIRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206479M | 01 | BS-BSS1 | Base | 426 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 426 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 426 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 426 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MARINE CORPS FIRE AND INCIDENT RECORDS SYSTEM (007-000100583 - MCFIRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 426 | 0 | 0 | | | | |
| Total Operations | | | | | 426 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 426 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 426 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS FIRE AND INCIDENT RECORDS SYSTEM (007-000100583 - MCFIRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 389 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 389 | 0 | 0 | | | | |
| Network | Other | Operations | O&S | Base | 37 | 0 | 0 | | | | |
| Network | Outside Services | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 37 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 426 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MCITC MCICOM PORTAL (007-000100585 - MCITC MCICOM PORTAL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

MCICOM Portal is the MCICOM landing page for users wanting to access all systems under MCICOM.

Full Description

MCICOM Portal is the MCICOM landing page for users wanting to access all systems under MCICOM. This site displays Status, Notes, Description of the system and displays any future or current outages with a From and To date time. In addition links are provided for each system for the user to access the system they want via a URL that will open in another window. When accessing the page the users name will appear in the top left corner of the page with a last access date. The systems are displayed in a carousel with the ability to scroll either left or right to access the system information. Systems accessed include MCITC AutoSAAR Application (ASA) and Time Tracker.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

MCITC MCICOM PORTAL (007-000100585 - MCITC MCICOM PORTAL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206479M | 01 | BS-BSS1 | Base | 1,144 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,144 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 1,144 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,144 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MCITC MCICOM PORTAL (007-000100585 - MCITC MCICOM PORTAL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,144 | 0 | 0 | | | | |
| Total Operations | | | | | 1,144 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 1,144 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1,144 | 0 | 0 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MCITC MCICOM PORTAL (007-000100585 - MCITC MCICOM PORTAL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 20 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 20 | 0 | 0 | | | | |
| IT Management | Other | Operations | O&S | Base | 1,124 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,124 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1,144 | 0 | 0 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NATIONAL ENVIRONMENTAL POLICY ACT PROCESS AUTOMATION & MANAGEMENT SUPPORT MODULE (007-000100587 - NEPA-PAMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

Tracks, records, and documents process and workflow status of environmental project review as directed by National Environmental Policy Act.

Full Description

Tracks, records, and documents process and workflow status of environmental project review as directed by National Environmental Policy Act.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NATIONAL ENVIRONMENTAL POLICY ACT PROCESS AUTOMATION & MANAGEMENT SUPPORT MODULE (007-000100587 - NEPA-PAMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202056M | 01 | BS-BSS1 | Base | 596 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 596 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 596 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 596 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NATIONAL ENVIRONMENTAL POLICY ACT PROCESS AUTOMATION & MANAGEMENT SUPPORT MODULE (007-000100587 - NEPA-PAMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 596 | 0 | 0 | | | | |
| Total Operations | | | | | 596 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 596 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 596 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NATIONAL ENVIRONMENTAL POLICY ACT PROCESS AUTOMATION & MANAGEMENT SUPPORT MODULE (007-000100587 - NEPA-PAMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 110 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 110 | 0 | 0 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 486 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 486 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 596 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INSTALLATIONS STATISTICS ANALYTICS AND REPORTING (007-000100589 - iSTAR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

The Installation Statistics, Analytics and Reporting (iSTAR) is a web-based Executive Information System (EIS) and dashboard used by the United States Marine Corps (USMC) for installation management.

Full Description

The Installation Statistics, Analytics and Reporting (iSTAR) is a web-based Executive Information System (EIS) and dashboard used by the United States Marine Corps (USMC) for installation management. iSTAR allows Commanders, Functional Managers, and Subject Matter Experts (SMEs) to generate interactive reports, by mission area and at different levels (HQMC, Region, and Installation), using charts and maps to display output in a standard and consistent format. iSTAR serves as a starting point from which to obtain a sense of the big picture by running various mission area reports before digging deeper into the data. It uses data visualization tools to present and organize the most important data needed to achieve one or more objectives so the information can be monitored at a glance.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

INSTALLATIONS STATISTICS ANALYTICS AND REPORTING (007-000100589 - ISTAR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202178M | 01 | BS-BSM1 | Base | 475 | 484 | 492 | | | | |
| Subtotal Operations : | | | | | | 475 | 484 | 492 | | | | |
| Total Direct Budget: | | | | | | 475 | 484 | 492 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 475 | 484 | 492 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INSTALLATIONS STATISTICS ANALYTICS AND REPORTING (007-000100589 - ISTAR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |
| Horizontal Change Explanation | | | |
| Minor cost increase for inflation. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

INSTALLATIONS STATISTICS ANALYTICS AND REPORTING (007-000100589 - ISTAR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 475 | 484 | 492 | | | | |
| Total Operations | | | | | 475 | 484 | 492 | | | | |
| Subtotal O&S: | | | | | 475 | 484 | 492 | | | | |
| Total Direct Budget: | | | | | 475 | 484 | 492 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INSTALLATIONS STATISTICS ANALYTICS AND REPORTING (007-000100589 - ISTAR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 475 | 484 | 492 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 475 | 484 | 492 | | | | |
| Total Direct Budget: | | | | | 475 | 484 | 492 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

electronic Construction Management System (007-000100635 - eCMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

The electronic Construction Management System (eCMS) will enable all NAVFAC construction and facilities support contract projects to be tracked and monitored from a single management system.

Full Description

ECMS will be the NAVFAC Enterprise-wide web-based solution to provide on-line collaboration between NAVFAC and its construction and facilities support contractors to manage and facilitate the review and approval process of project documentation, including Requests for Information (RFIs), designs, submittals, schedules, quality and performance assessment, safety documentation, status reporting, Building Information Management/Modeling (BIM), operations and maintenance support information (OMSI).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

electronic Construction Management System (007-000100635 - eCMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708018N | 04 | 4B-4B2N | Base | 4,448 | 4,670 | 5,065 | | | | |
| Subtotal Operations : | | | | | | 4,448 | 4,670 | 5,065 | | | | |
| Total Direct Budget: | | | | | | 4,448 | 4,670 | 5,065 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,448 | 4,670 | 5,065 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

electronic Construction Management System (007-000100635 - eCMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 395 | |
| Horizontal Change Explanation | | | |
| CLOUD FUNDS adjustment to better align UII | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

electronic Construction Management System (007-000100635 - eCMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,448 | 4,670 | 5,065 | | | | |
| Total Operations | | | | | 4,448 | 4,670 | 5,065 | | | | |
| Subtotal O&S: | | | | | 4,448 | 4,670 | 5,065 | | | | |
| Total Direct Budget: | | | | | 4,448 | 4,670 | 5,065 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

electronic Construction Management System (007-000100635 - eCMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,052 | 2,155 | 2,262 | | | | |
| Application | Outside Services | Operations | O&S | Base | 229 | 240 | 414 | | | | |
| Application | Software | Operations | O&S | Base | 2,167 | 2,275 | 2,389 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,448 | 4,670 | 5,065 | | | | |
| Total Direct Budget: | | | | | 4,448 | 4,670 | 5,065 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details**WEB COMPLIANCE ASSESSMENT & SUSTAINMENT SYSTEM - STATUS TOOL FOR THE ENVIRONMENTAL PROGRAM (007-000100678 - WEBCASS-STEP)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Pollution control and abatement / Pollution Prevention and Control

Investment Description and Justification**Short Description**

WEBCASS-STEP is an online data collection, analysis, and reporting tool for environmental compliance data, budget programming and execution data, and metrics tracking for USMC facilities.

Full Description

WEBCASS-STEP is an online data collection, analysis, and reporting tool for environmental compliance data, budget programming and execution data, and metrics tracking for USMC facilities. WEBCASS-STEP also has the ability to create and track both Compliance and Environmental Management System (EMS) findings based on Local, State, Agency, and Federal regulations. There are three different kinds of regulatory drivers that USMC follows: Federal/State/Regional laws, Agency/MCO/MARFORRES directives, and the Overseas Environmental Baseline Guidance Document (OEBGD) and accompanying country-specific guides (JEGS, KEGS). The TEAM Guide checklists for these regulations will be used by WEBCASS-STEP to identify deficiencies in meeting regulatory requirements. WEBCASS-STEP supports USMC Environmental Management Program objectives as follows: tracks and reports environmental compliance through comprehensive environmental management approaches and Environmental Compliance Evaluations (ECEs); Promotes pollution prevention as the primary means for achieving and maintaining environmental compliance; Programs, plans, budgets, and executes resources to meet environmental objectives; and Mitigates risks from environmental practices according to a risk-based analysis.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

WEB COMPLIANCE ASSESSMENT & SUSTAINMENT SYSTEM - STATUS TOOL FOR THE ENVIRONMENTAL PROGRAM (007-000100678 - WEBCASS-STEP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202056M | 01 | BS-BSS1 | Base | 689 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 689 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 689 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 689 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

WEB COMPLIANCE ASSESSMENT & SUSTAINMENT SYSTEM - STATUS TOOL FOR THE ENVIRONMENTAL PROGRAM (007-000100678 - WEBCASS-STEP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 689 | 0 | 0 | | | | |
| Total Operations | | | | | 689 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 689 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 689 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

WEB COMPLIANCE ASSESSMENT & SUSTAINMENT SYSTEM - STATUS TOOL FOR THE ENVIRONMENTAL PROGRAM (007-000100678 - WEBCASS-STEP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 359 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 330 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 689 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 689 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Integrated Residuals Application Management System (007-000100874 - IRAMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership: SERVICES / NAVY / NAVY

Reporting Type: Non-Major

Investment Type: This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as General IT

Investment Architecture

DoD Type Segment: Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service: Environment and Natural Resources / Pollution control and abatement / Environmental Site Stewardship

Investment Description and Justification

Short Description

The Integrated Residuals Application Management System (IRAMS) is web-based .NET application that serves the needs of the Public Works Department.

Full Description

The Integrated Residuals Application Management System (IRAMS) is web-based .NET application that serves the needs of the Public Works Department. IRAMS allows the accurate management of residuals application operations, including operations where effluent and other residuals are also applied to land application sites. IRAMS allows for tracking and reporting of groundwater, soil, and crop test information. IRAMS allows the operator to link application areas from the database to map positions through which application fields can be visually located and maps can be printed out showing drivers the exact locations of application sites. IRAMS provides annual EPA reports and GIS function which displays queries via a mapping experience.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Integrated Residuals Application Management System (007-000100874 - IRAMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202178M | 01 | BS-BSM1 | Base | 198 | 202 | 206 | | | | |
| Subtotal Operations : | | | | | | 198 | 202 | 206 | | | | |
| Total Direct Budget: | | | | | | 198 | 202 | 206 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 198 | 202 | 206 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Integrated Residuals Application Management System (007-000100874 - IRAMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4 | |

Horizontal Change Explanation

IRAMS support has been completed under miscellaneous tech support using my IGI&S contract in an attempt to get the application pass the IAVA security screening performed by the MCIEAST G-6.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Integrated Residuals Application Management System (007-000100874 - IRAMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 198 | 202 | 206 | | | | |
| Total Operations | | | | | 198 | 202 | 206 | | | | |
| Subtotal O&S: | | | | | 198 | 202 | 206 | | | | |
| Total Direct Budget: | | | | | 198 | 202 | 206 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Integrated Residuals Application Management System (007-000100874 - IRAMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 198 | 202 | 206 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 198 | 202 | 206 | | | | |
| Total Direct Budget: | | | | | 198 | 202 | 206 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Investment Level Details****Regional Asbestos Management Application (007-000100904 - RAMA)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification**Short Description**

The Regional Asbestos Management Application (RAMA) is a web-based .NET application that serves the requirements of all installation asbestos stakeholders (Environmental, Safety, Public Works, tenants).

Full Description

The Regional Asbestos Management Application (RAMA) is a web-based .NET application that serves the requirements of all installation asbestos stakeholders (Environmental, Safety, Public Works, tenants). RAMA allows field personnel to access the system via a web browser to manage the asbestos abatement program. It provides the ability to identify, track, and display areas within facilities that contain asbestos materials. The application provides real-time reporting to stakeholders in PDF format; storage of photographs, floor plans, archived reports, test results, and personnel training requirements. In addition, the application also provides a Geographical Information System (GIS) function which displays queries via a mapping experience.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Regional Asbestos Management Application (007-000100904 - RAMA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0202056M | 01 | BS-BSS1 | Base | 73 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 73 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 73 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 73 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Regional Asbestos Management Application (007-000100904 - RAMA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 73 | 0 | 0 | | | | |
| Total Operations | | | | | 73 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 73 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 73 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Regional Asbestos Management Application (007-000100904 - RAMA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 73 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 73 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 73 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shore Investment Energy Utility Model (007-000100924 - SIEUM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

Provides facility readiness, investment strategy development, utilities management, and energy analysis to support the prioritization of energy and water projects.

Full Description

The Shore Investment Energy Utility Model (SIEUM) is comprised of three separate components: the Shore Facility Investment Model (SFIM), the Heuristic Asset Management of Utilities Requirements (HAMUR) and the Energy Return on Investment (eROI). The SIEUM system provides facility readiness, investment strategies development, utilities management, and energy analysis to support the prioritization of energy and water projects. It is deployed on hosting servers at the Commander, Navy Installations Command (CNIC) Service Delivery Point (SDP), Norfolk, VA.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Shore Investment Energy Utility Model (007-000100924 - SIEUM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204498N | 01 | BS-BSS1 | Base | 170 | 174 | 176 | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | Base | 596 | 0 | 632 | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | OCO | 0 | 612 | 0 | | | | |
| Subtotal Operations : | | | | | | 766 | 786 | 808 | | | | |
| Total Direct Budget: | | | | | | 766 | 786 | 808 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 766 | 786 | 808 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Shore Investment Energy Utility Model (007-000100924 - SIEUM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 22 | |
| Horizontal Change Explanation | | | |
| OCO adjustment to support baseline requirements | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Shore Investment Energy Utility Model (007-000100924 - SIEUM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 766 | 174 | 808 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 612 | 0 | | | | |
| Total Operations | | | | | 766 | 786 | 808 | | | | |
| Subtotal O&S: | | | | | 766 | 786 | 808 | | | | |
| Total Direct Budget: | | | | | 766 | 786 | 808 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Shore Investment Energy Utility Model (007-000100924 - SIEUM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 766 | 786 | 808 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 766 | 786 | 808 | | | | |
| Total Direct Budget: | | | | | 766 | 786 | 808 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Enterprise Mass Notification System (007-000100936 - EMNS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Provide alerts and emergency notifications to installation personnel via desktop popup on workstations connected to MCEN, SMS text messages, telephone, email, social media, and smartphone applications.

Full Description

The Enterprise Mass Notification System (EMNS) is a network-centric component of the Marine Corps Mass Notification System (MCMNS). It is used to provide alerts and emergency notifications to installation personnel via desktop popup on workstations connected to MCEN, SMS text messages, telephone, email, social media, and smartphone applications. System is also designed to connect to WAVES Giant voice and Indoor Voice speaker arrays.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Enterprise Mass Notification System (007-000100936 - EMNS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206479M | 01 | BS-BSS1 | Base | 4,245 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 4,245 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 4,245 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,245 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Enterprise Mass Notification System (007-000100936 - EMNS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,245 | 0 | 0 | | | | |
| Total Operations | | | | | 4,245 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 4,245 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 4,245 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Enterprise Mass Notification System (007-000100936 - EMNS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Storage | Software | Operations | O&S | Base | 4,245 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 4,245 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 4,245 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FACILITIES MANAGEMENT SYSTEM (007-000101096 - FMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Conservation and land management / Conservation, Marine and Land Management

Investment Description and Justification

Short Description

The facility management system provides the Marine Corps Forces Reserve users with a single repository of all real property related documentation.

Full Description

The facility management system provides the Marine Corps Forces Reserve users with a single repository of all real property related documentation to include: site maps, floor plans, condition assessments, host-tenant agreements, real estate instruments, force structure, environmental documentation, facilities requirements, facilities planning, etc. In addition, it allows tracking of maintenance and repair to include ticket work, special projects, military construction, and host-managed work. This system provides for creation, update, and a historic record of all Sustainment, Renovation, and Modernization projects and tasks.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

FACILITIES MANAGEMENT SYSTEM (007-000101096 - FMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206479M | 01 | BS-BSS1 | Base | 159 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 159 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 159 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 159 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FACILITIES MANAGEMENT SYSTEM (007-000101096 - FMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 159 | 0 | 0 | | | | |
| Total Operations | | | | | 159 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 159 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 159 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

FACILITIES MANAGEMENT SYSTEM (007-000101096 - FMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 159 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 159 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 159 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

29 PALMS ENERGY MANAGEMENT CONTROL SYSTEM (007-000101294 - 29PALMS-EMCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Energy, Science, and Technology / Energy conservation / Energy Conservation and Preparedness

Investment Description and Justification

Short Description

Building automation/energy management control system.

Full Description

The 29 Palms Energy Management Control System (EMCS) provides the Marine Corps Air Ground Combat Center (MCAGCC) Twenty-nine Palms with an effective means for monitoring electric, gas, and water consumption. EMCS is comprised of heating, ventilation, air conditioning (HVAC) and lighting. Additionally, the utility metering (electric, gas, and water), potable water and waste water systems are monitored and controlled throughout the network. EMCS provides the MCAGCC Twenty-nine Palms Public Works Department (PWD) with the ability to comply with State and Federal regulations, specifically in the water departments. EMCS also provides the base with the ability to meet the requirements of the Energy Policy Act of 2005 (EPACT). EMCS is vital for meeting the base's goal of saving energy. EMCS is critical for purposes of comfort, compliance, environmental protection, life safety and productivity of the military personnel at MCAGCC Twenty-nine Palms. EMCS is continuously monitored (24/7) by the Energy Management Department.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

29 PALMS ENERGY MANAGEMENT CONTROL SYSTEM (007-000101294 - 29PALMS-EMCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206479M | 01 | BS-BSS1 | Base | 939 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 939 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 939 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 939 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

29 PALMS ENERGY MANAGEMENT CONTROL SYSTEM (007-000101294 - 29PALMS-EMCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 939 | 0 | 0 | | | | |
| Total Operations | | | | | 939 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 939 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 939 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

29 PALMS ENERGY MANAGEMENT CONTROL SYSTEM (007-000101294 - 29PALMS-EMCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | Operations | O&S | Base | 939 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 939 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 939 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Operational Environmental Management (007-190003179 - OEM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

Assist NAVAIR in ensuring continued sustainability of the Sea Land and Air ranges. Determine NEPA documentation compliance for test plans, track and report NEPA compliance for range events, track and respond to community disturbances.

Full Description

Assist NAVAIR Ranges Sustainability Office in achieving their mission of ensuring continued sustainability of the NAVAIR Sea, Land and Air Ranges. Current capabilities include assisting test planners with determining NEPA compliance requirements, tracking actual range events to ensure continued compliance with existing NEPA documentation, tracking and responding to community reports of disturbance regarding range events, tracking and mitigating range encroachment issues, and using the information to educate both range users and the community to ensure continued compatibility between the two environments. This toolset includes Aircraft Events and Disturbances Tracking (AEDT), Environmental Planning Checklist, Environmental Review Tool, Operational Environmental Planning (OEPT), and Encroachment Tracking Tool (ETT). OEM is hosted on the IBONS server. OEM is embedded within the IBONS framework (DITPR-DON ID 21430), and leverages IBONS' access management capability.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Operational Environmental Management (007-190003179 - OEM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 50 | 50 | 50 | | | | |
| Subtotal DWCF : | | | | | | 50 | 50 | 50 | | | | |
| Total Direct Budget: | | | | | | 50 | 50 | 50 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 50 | 50 | 50 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Operational Environmental Management (007-190003179 - OEM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 50 | 50 | 50 | | | | |
| Total DWCF | | | | | 50 | 50 | 50 | | | | |
| Subtotal O&S: | | | | | 50 | 50 | 50 | | | | |
| Total Direct Budget: | | | | | 50 | 50 | 50 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Operational Environmental Management (007-190003179 - OEM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | DWCF | O&S | Base | 50 | 50 | 50 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 50 | 50 | 50 | | | | |
| Total Direct Budget: | | | | | 50 | 50 | 50 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Automated Badging System (007-210002547 - ABS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 540-000 - Real Property Management (EI&E)

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

The Automated Badging system is the primary repository of information required to control access to Puget Sound Naval Shipyard facilities of shipyard employees, ships forces, and shipyard visitors.

Full Description

The Automated Badging System joins the Personnel Security Manager (PSM), PSNS Badging System (PBS), Refueling Area Access List (RAAL), and Visitor Control (VC) modules into one database structure. A single integrated system designed to control access to Puget Sound Naval Shipyard (PSNS) facilities of shipyard employees, ships forces, and shipyard visitors.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Automated Badging System (007-210002547 - ABS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 2 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 2 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Automated Badging System (007-210002547 - ABS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2 | 0 | 0 | | | | |
| Total Operations | | | | | 2 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 2 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Automated Badging System (007-210002547 - ABS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 2 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile

| Architecture Profile | |
|-----------------------------------|--------------------------------|
| DoD Segment | 560-000 Training and Readiness |
| Architecture Budget Justification | |

Navy training and readiness IT investments align to the strategic goal to rebuild military readiness and establish a modernized naval force. It also supports the training and readiness of employees performing routine administrative and business functions such as Acquisition, Financial Management (PPBE, accounting, payroll, etc.), Human Resources (hire-to-retire, personnel management, etc.), Defense Health, logistics, and installation management. Training and Operational Readiness Information Service (TORIS), UII 007-000002392, is a web-centric, enterprise-level, data collection, transfer, storage/warehousing, and decision support system designed to capture war fighter mission area training and sustainment proficiency information from the surface fleet. TORIS solves the critical issue of how to collect watch team training performance data without unnecessary burdening of our war-fighters aboard fleet units.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL FACILITIES ACQUISITION CENTER FOR TRAINING SYSTEM (007-000002074 - NFACTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 560-000 - Training and Readiness

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

Web-based app that distributes information and web-based courses for NFACT. Allows students to register online, tracks DAWIA certification and education levels, training and business courses.

Full Description

NFACTS provides automated management tools necessary to support acquisition policy management functions, acquisition workforce training, leadership development program management, and intern program management. NFACTS provides the capability to share information and work processes and perform audit program functions across NAVFAC with a minimum number of personnel. Additionally, NFACTS provides a central repository of training history for NAVFAC, which includes training rosters, enrollment analysis reports, statistical data, and the ability to provide the NAVFAC workforce with official transcripts recognized by the Academic Council of Education (ACE) for college credit recommendations.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAL FACILITIES ACQUISITION CENTER FOR TRAINING SYSTEM (007-000002074 - NFACTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 65 | 66 | 67 | | | | |
| Subtotal MILCON : | | | | | | 65 | 66 | 67 | | | | |
| Total Direct Budget: | | | | | | 65 | 66 | 67 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 65 | 66 | 67 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAL FACILITIES ACQUISITION CENTER FOR TRAINING SYSTEM (007-000002074 - NFACTS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |
| Horizontal Change Explanation | | | |
| Minor program change. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAL FACILITIES ACQUISITION CENTER FOR TRAINING SYSTEM (007-000002074 - NFACTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 65 | 66 | 67 | | | | |
| Total MILCON | | | | | 65 | 66 | 67 | | | | |
| Subtotal O&S: | | | | | 65 | 66 | 67 | | | | |
| Total Direct Budget: | | | | | 65 | 66 | 67 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL FACILITIES ACQUISITION CENTER FOR TRAINING SYSTEM (007-000002074 - NFACTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | MILCON | O&S | Base | 0 | 66 | 67 | | | | |
| Application | Software | MILCON | O&S | Base | 65 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 65 | 66 | 67 | | | | |
| Total Direct Budget: | | | | | 65 | 66 | 67 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TRAINING AND OPERATIONAL READINESS INFORMATION SERVICE (007-000002392 - TORIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 560-000 - Training and Readiness

OMB Sector/Function/Service:

General Government / Central personnel management / Employee Development and Training

Investment Description and Justification

Short Description

A web-based, Microsoft SQL server database, enterprise level data collection, transfer, & storage app. TORIS solves the crucial issue of how to collect readiness & performance data without unnecessary burdening our war-fighters aboard fleet units.

Full Description

The Training and Operational Readiness Information Services (TORIS) is a web-centric, enterprise-level, data collection, transfer, storage/warehousing, and decision support system designed to capture war fighter mission area training and sustainment proficiency information from the surface fleet. TORIS solves the critical issue of how to collect watch team training performance data without unnecessary burdening of our war-fighters aboard fleet units. Built and maintained by Afloat Training Group Pacific (ATGPAC) for use at the "deck plate" level, training assessors can capture data digitally during training scenarios conducted in operational environments under time-tested procedures and send this information to centralized servers for warehousing and further analysis. TORIS is the information system that underpins the Surfaces Force Readiness Manual (SFRM) and the Surface Force Exercise Manual (SFEM) and is the primary enabler for the Surface Warfare Enterprise (SWE) continuous readiness initiative. TORIS is the authoritative source for watch team training performance data from the surface fleet and is a critical data feed for all stakeholders of the unit level training (ULT) process. TORIS captures watch team training information generated during assessments conducted in operational environments aboard surface ships, data that supports those assessments (e.g. scheduling, trainer assignment, etc), and associated metrics on the operational readiness of Surface Force units. Outputs also include unit level training proficiency information for "Big Navy" dashboards and reporting systems such as NTIMS and DRRS-N. The system does not contain or process classified information.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TRAINING AND OPERATIONAL READINESS INFORMATION SERVICE (007-000002392 - TORIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | Base | 6 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | OCO | 0 | 12 | 6 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | Base | 343 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | OCO | 0 | 368 | 166 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | Base | 1,048 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | OCO | 0 | 1,118 | 1,043 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | Base | 32 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | OCO | 0 | 35 | 260 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 57 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 60 | 29 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | Base | 26 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | OCO | 0 | 26 | 141 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 1,079 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 1,142 | 1,254 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | Base | 39 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | OCO | 0 | 40 | 38 | | | | |
| 1804 | O&M, Navy | 0204415N | 01 | 02-1B1B | Base | 16 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204415N | 01 | 02-1B1B | OCO | 0 | 18 | 0 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | Base | 3 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | OCO | 0 | 3 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,649 | 2,822 | 2,937 | | | | |
| Total Direct Budget: | | | | | | 2,649 | 2,822 | 2,937 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,649 | 2,822 | 2,937 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TRAINING AND OPERATIONAL READINESS INFORMATION SERVICE (007-000002392 - TORIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 115 | |

Horizontal Change Explanation

Overall UII increase due to requirement captured in FY21 but not FY20 and a realignment of requirements from 007-000000302.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TRAINING AND OPERATIONAL READINESS INFORMATION SERVICE (007-000002392 - TORIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,649 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2,822 | 2,937 | | | | |
| Total Operations | | | | | 2,649 | 2,822 | 2,937 | | | | |
| Subtotal O&S: | | | | | 2,649 | 2,822 | 2,937 | | | | |
| Total Direct Budget: | | | | | 2,649 | 2,822 | 2,937 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TRAINING AND OPERATIONAL READINESS INFORMATION SERVICE (007-000002392 - TORIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,187 | 1,216 | 1,235 | | | | |
| Application | Other | Operations | O&S | OCO | 288 | 295 | 246 | | | | |
| Application | Outside Services | Operations | O&S | OCO | 0 | 0 | 115 | | | | |
| Application | Software | Operations | O&S | OCO | 10 | 10 | 7 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,485 | 1,521 | 1,603 | | | | |
| IT Management | External Labor | Operations | O&S | OCO | 1,164 | 1,301 | 1,334 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,164 | 1,301 | 1,334 | | | | |
| Total Direct Budget: | | | | | 2,649 | 2,822 | 2,937 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

Architecture Profile

| | |
|--------------------|---------------|
| DoD Segment | 599-000 Other |
|--------------------|---------------|

Architecture Budget Justification

Navy business services IT investments support the DON's strategic goal to modernize business operations. and enhance information technology. However, segment 599 is applicable only in limited cases, for those "few" defense business service related IT investments that do not currently fit within the other business segments. Business systems/applications that would fall within this segment involve or provide inherently managerial functions or provide business functions or capabilities such as, case/correspondence/workflow/records management/collaboration, or other staff functions. Navy primary business services investments include NAVSEA Warfare Center Business Operations IT Resources, Legacy Logistical Information Systems (LIS) Portfolio, and NAVSEA HQ Business Operations. These investments support business operations modernization by providing business operations and management, commercial off-the-shelf (COTS) and in-house labor.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY IPO PUBLIC WEBSITE (007-000002473 - NIPO WEBSITE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

This system provides an introduction to Navy IPO for foreign governments and defense industry.

Full Description

This is the Navy International Programs Office's face to the world particularly allied/friendly foreign countries and US industry. The site describes IPO's mission and how IPO can help those entities with international issues involving exports and disclosure. The website also provides information on procedures and requirements for accessing NIPO premises. It is currently maintained by IT support contractors and NIPO personnel.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY IPO PUBLIC WEBSITE (007-000002473 - NIPO WEBSITE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4B-4B3N | Base | 0 | 93 | 95 | | | | |
| Subtotal Operations : | | | | | | 0 | 93 | 95 | | | | |
| Total Direct Budget: | | | | | | 0 | 93 | 95 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 93 | 95 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVY IPO PUBLIC WEBSITE (007-000002473 - NIPO WEBSITE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Minor program increase due to increased software costs.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY IPO PUBLIC WEBSITE (007-000002473 - NIPO WEBSITE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 93 | 95 | | | | |
| Total Operations | | | | | 0 | 93 | 95 | | | | |
| Subtotal O&S: | | | | | 0 | 93 | 95 | | | | |
| Total Direct Budget: | | | | | 0 | 93 | 95 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY IPO PUBLIC WEBSITE (007-000002473 - NIPO WEBSITE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 0 | 93 | 95 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 93 | 95 | | | | |
| Total Direct Budget: | | | | | 0 | 93 | 95 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

International Activity Database (007-000002480 - IADB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18083 - Strengthen Our Alliances & Attract New Partners

Strategic Objective:

007SO18272 - Reform the Security Cooperation Enterprise.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

Economic and Financial / Other advancement of commerce / Business and Industry Development

Investment Description and Justification

Short Description

This system summarizes international acquisition activity by country.

Full Description

This system summarizes international acquisition activity by country.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

International Activity Database (007-000002480 - IADB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0603790N | 04 | 2293 | Base | 0 | 260 | 236 | | | | |
| 1319 | RDT&E, Navy | 0605853N | 06 | 0149 | Base | 0 | 254 | 233 | | | | |
| Subtotal RDT&E : | | | | | | 0 | 514 | 469 | | | | |
| Total Direct Budget: | | | | | | 0 | 514 | 469 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 514 | 469 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

International Activity Database (007-000002480 - IADB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$45) | |

Horizontal Change Explanation

The FY 2021 funding request was reduced to account for the availability of prior year execution balances.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

International Activity Database (007-000002480 - IADB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 514 | 469 | | | | |
| Total RDT&E | | | | | 0 | 514 | 469 | | | | |
| Subtotal DME: | | | | | 0 | 514 | 469 | | | | |
| Total Direct Budget: | | | | | 0 | 514 | 469 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

International Activity Database (007-000002480 - IADB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | DME | Base | 0 | 514 | 469 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 514 | 469 | | | | |
| Total Direct Budget: | | | | | 0 | 514 | 469 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL INSPECTOR GENERAL HOTLINETRACKING SYSTEM (007-000002494 - NIGHTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Knowledge management / Information Discovery

Investment Description and Justification

Short Description

Naval Inspector General Hotline Tracking System serves as the Navy Program Manager and focal point for the DoD and Navy's "Hotline" Program.

Full Description

Web-based centralized case management information system for managing and tracking Hotline contacts or complaints, and IG investigations across the Navy IG enterprise. Single-source real-time data and top-down visibility of all IG cases to deliver complete and accurate records to support FOIA requests, record checks and congressional inquiries. Used to identify and analyze trends and metrics to increase efficiency, decrease processing time and support all Navy IG business areas.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAL INSPECTOR GENERAL HOTLINETRACKING SYSTEM (007-000002494 - NIGHTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 430 | 195 | 202 | | | | |
| Subtotal Operations : | | | | | | 430 | 195 | 202 | | | | |
| Total Direct Budget: | | | | | | 430 | 195 | 202 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 430 | 195 | 202 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAL INSPECTOR GENERAL HOTLINETRACKING SYSTEM (007-000002494 - NIGHTS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |

Horizontal Change Explanation

Minor funding increase supports higher software costs and requirements.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAL INSPECTOR GENERAL HOTLINETRACKING SYSTEM (007-000002494 - NIGHTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 430 | 195 | 202 | | | | |
| Total Operations | | | | | 430 | 195 | 202 | | | | |
| Subtotal O&S: | | | | | 430 | 195 | 202 | | | | |
| Total Direct Budget: | | | | | 430 | 195 | 202 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL INSPECTOR GENERAL HOTLINETRACKING SYSTEM (007-000002494 - NIGHTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 430 | 195 | 202 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 430 | 195 | 202 | | | | |
| Total Direct Budget: | | | | | 430 | 195 | 202 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONGRESSIONAL QUARTERLY ONLINE (007-000002656 - CQ)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

CONGRESSIONAL BACKGROUND DATABASE.

Full Description

CONGRESSIONAL BACKGROUND DATABASE



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CONGRESSIONAL QUARTERLY ONLINE (007-000002656 - CQ)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 83 | 84 | 87 | | | | |
| Subtotal Operations : | | | | | | 83 | 84 | 87 | | | | |
| Total Direct Budget: | | | | | | 83 | 84 | 87 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 83 | 84 | 87 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CONGRESSIONAL QUARTERLY ONLINE (007-000002656 - CQ)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3 | |

Horizontal Change Explanation

The Congressional Quarterly increase by \$3K is due to the New Enhancement and Additional content added on to the Online Database which is beneficial to the Office Legislative Affairs daily Congressional requirements.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CONGRESSIONAL QUARTERLY ONLINE (007-000002656 - CQ)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 83 | 84 | 87 | | | | |
| Total Operations | | | | | 83 | 84 | 87 | | | | |
| Subtotal O&S: | | | | | 83 | 84 | 87 | | | | |
| Total Direct Budget: | | | | | 83 | 84 | 87 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONGRESSIONAL QUARTERLY ONLINE (007-000002656 - CQ)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 83 | 84 | 87 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 83 | 84 | 87 | | | | |
| Total Direct Budget: | | | | | 83 | 84 | 87 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Legacy LIS Portfolio (007-000004844 - Legacy LIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Portfolio includes numerous Legacy Logistical Information Systems Portfolios funded under a single program.

Full Description

Portfolio includes numerous Legacy Logistical Information Systems Portfolios funded under a single program.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Legacy LIS Portfolio (007-000004844 - Legacy LIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 276 | 869 | 912 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | Base | 38 | 0 | 8,103 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | OCO | 0 | 2,662 | 0 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | Base | 2,792 | 2,864 | 2,923 | | | | |
| 1106 | O&M, MC | 0708012M | 01 | 1A-1A2A | OCO | 303 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 3,409 | 6,395 | 11,938 | | | | |
| Total Direct Budget: | | | | | | 3,409 | 6,395 | 11,938 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,409 | 6,395 | 11,938 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Legacy LIS Portfolio (007-000004844 - Legacy LIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5,543 | |

Horizontal Change Explanation

Change in cost for new competed PDSS contract, this change also reflects the POM2BUD transfer between MLS2 and ELS2



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Legacy LIS Portfolio (007-000004844 - Legacy LIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,106 | 3,733 | 11,938 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 303 | 2,662 | 0 | | | | |
| Total Operations | | | | | 3,409 | 6,395 | 11,938 | | | | |
| Subtotal O&S: | | | | | 3,409 | 6,395 | 11,938 | | | | |
| Total Direct Budget: | | | | | 3,409 | 6,395 | 11,938 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Legacy LIS Portfolio (007-000004844 - Legacy LIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 3,409 | 6,395 | 11,938 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,409 | 6,395 | 11,938 | | | | |
| Total Direct Budget: | | | | | 3,409 | 6,395 | 11,938 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Antiterrorism/Force Protection Readiness Management System (007-000004863 - ARMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Shore application. The primary threat countered by ARMS is the ability to identify vulnerabilities at a specific location as it pertains to general Anti-Terrorism/Force Protection (AT/FP) readiness and specific threat readiness.

Full Description

ARMS is designed to allow the Navy Regions to issue and collect data from their installations allowing them to audit, approve, score, and analyze AT/FP readiness information.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Antiterrorism/Force Protection Readiness Management System (007-000004863 - ARMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208539N | 01 | BS-BSS1 | Base | 180 | 0 | 186 | | | | |
| 1804 | O&M, Navy | 0208539N | 01 | BS-BSS1 | OCO | 0 | 180 | 0 | | | | |
| Subtotal Operations : | | | | | | 180 | 180 | 186 | | | | |
| Total Direct Budget: | | | | | | 180 | 180 | 186 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 180 | 180 | 186 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Antiterrorism/Force Protection Readiness Management System (007-000004863 - ARMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |

Horizontal Change Explanation

OCO adjustment to support baseline requirements



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Antiterrorism/Force Protection Readiness Management System (007-000004863 - ARMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 180 | 0 | 186 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 180 | 0 | | | | |
| Total Operations | | | | | 180 | 180 | 186 | | | | |
| Subtotal O&S: | | | | | 180 | 180 | 186 | | | | |
| Total Direct Budget: | | | | | 180 | 180 | 186 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Antiterrorism/Force Protection Readiness Management System (007-000004863 - ARMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | OCO | 180 | 180 | 186 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 180 | 180 | 186 | | | | |
| Total Direct Budget: | | | | | 180 | 180 | 186 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Base Pass Access and Control Application (007-000005820 - BPAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Consolidated and isolated networked system designed to produce and manage the issuance unique, tamper resistant passes that allow for automated monitoring of access control parameters, and enhance installation security.

Full Description

20110912: Many directives and policies from the Department of Homeland Security (DHS), Presidential Office, Department of Defense (DoD), and Headquarters Marine Corps (HQMC) require improvements in the current operations and controls used for military base access and security management. New policies, and threats to the integrity of military bases, increase the need for authorization, authentication, tracking, and administration of credentials granted to non-military persons. The Base Pass Access and Control system (referred to as BPAC) is available in two Configurations, BPAC Enterprise Solution (BPAC-E) and BPAC Expeditionary Solution (BPAC-X). Both incorporate automatic identification technology, biometrics, and work flow automation to help improve issuance and lifecycle management of base access passes, security administration and enforcement. BPAC is a consolidated and isolated networked system designed to produce and manage the issuance of high quality, uniquely and unpredictably numbered, tamper resistant passes that allow for automated monitoring of access control parameters in order to enhance installation security. BPAC is GOGO and operated and administered by the local PMO.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Base Pass Access and Control Application (007-000005820 - BPAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206211M | 06 | 02-6438 | Base | 25 | 25 | 25 | | | | |
| Subtotal Procurement : | | | | | | 25 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | | 25 | 25 | 25 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 25 | 25 | 25 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Base Pass Access and Control Application (007-000005820 - BPAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 25 | 25 | 25 | | | | |
| Total Procurement | | | | | 25 | 25 | 25 | | | | |
| Subtotal O&S: | | | | | 25 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | 25 | 25 | 25 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Base Pass Access and Control Application (007-000005820 - BPAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Procurement | O&S | Base | 25 | 25 | 25 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 25 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | 25 | 25 | 25 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Global Digital Asset Management System (007-000005839 - GDAMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

The primary mission of the system is to provide approved Navy visual data, including video, still imaging, and documentation to government organizations and to Public News media.

Full Description

Global Digital Asset Management System (GDAMS) provides approved Department of Defense media, including video, still imaging, and documentation to government organizations and to Public News media through a secure and auditable channel.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Global Digital Asset Management System (007-000005839 - GDAMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901214N | 04 | 4A-4A1M | Base | 95 | 95 | 95 | | | | |
| Subtotal Operations : | | | | | | 95 | 95 | 95 | | | | |
| Total Direct Budget: | | | | | | 95 | 95 | 95 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 95 | 95 | 95 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Global Digital Asset Management System (007-000005839 - GDAMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 95 | 95 | 95 | | | | |
| Total Operations | | | | | 95 | 95 | 95 | | | | |
| Subtotal O&S: | | | | | 95 | 95 | 95 | | | | |
| Total Direct Budget: | | | | | 95 | 95 | 95 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Global Digital Asset Management System (007-000005839 - GDAMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Software | Operations | O&S | Base | 95 | 95 | 95 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 95 | 95 | 95 | | | | |
| Total Direct Budget: | | | | | 95 | 95 | 95 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ST2 (007-000100140 - ST2)

Investment Strategic Alignment to DoD Goals**Strategic Goal:**

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Business Services / 599-000 - Other

OMB Sector/Function/Service:

Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Innovation

Investment Description and Justification**Short Description**

This AIS covers IT requirements for Science and Technology departments at Office of Naval Research.

Full Description

This AIS covers IT requirements for Science and Technology departments at Office of Naval Research.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ST2 (007-000100140 - ST2)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601152N | 01 | 0000 | Base | 62 | 63 | 64 | | | | |
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 2,939 | 2,989 | 3,040 | | | | |
| 1319 | RDT&E, Navy | 0602114N | 02 | 0000 | Base | 13 | 13 | 14 | | | | |
| 1319 | RDT&E, Navy | 0602123N | 02 | 0000 | Base | 125 | 129 | 132 | | | | |
| 1319 | RDT&E, Navy | 0602131M | 02 | 3001 | Base | 1,775 | 1,805 | 1,836 | | | | |
| 1319 | RDT&E, Navy | 0602235N | 02 | 0000 | Base | 256 | 1,311 | 1,341 | | | | |
| 1319 | RDT&E, Navy | 0602236N | 02 | 0000 | Base | 3,435 | 3,539 | 3,622 | | | | |
| 1319 | RDT&E, Navy | 0602271N | 02 | 0000 | Base | 91 | 94 | 96 | | | | |
| 1319 | RDT&E, Navy | 0602435N | 02 | 0000 | Base | 45 | 46 | 47 | | | | |
| 1319 | RDT&E, Navy | 0602747N | 02 | 0000 | Base | 204 | 210 | 215 | | | | |
| 1319 | RDT&E, Navy | 0602750N | 02 | 0000 | Base | 1,000 | 1,000 | 1,017 | | | | |
| 1319 | RDT&E, Navy | 0603123N | 03 | 3049 | Base | 1,700 | 1,729 | 1,758 | | | | |
| 1319 | RDT&E, Navy | 0603640M | 03 | 2223 | Base | 2,696 | 2,742 | 2,789 | | | | |
| 1319 | RDT&E, Navy | 0603673N | 03 | 3346 | Base | 5,000 | 5,000 | 5,085 | | | | |
| 1319 | RDT&E, Navy | 0604030N | 04 | 0385 | Base | 1,000 | 0 | 0 | | | | |
| 1319 | RDT&E, Navy | 0605898N | 06 | 3345 | Base | 7,225 | 7,940 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 27,566 | 28,610 | 21,056 | | | | |
| Total Direct Budget: | | | | | | 27,566 | 28,610 | 21,056 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 27,566 | 28,610 | 21,056 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ST2 (007-000100140 - ST2)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$7,554) | |
| Horizontal Change Explanation | | | |
| Inflationary pricing changes. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ST2 (007-000100140 - ST2)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 26,566 | 27,610 | 20,039 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 1,000 | 1,000 | 1,017 | | | | |
| Total RDT&E | | | | | 27,566 | 28,610 | 21,056 | | | | |
| Subtotal DME: | | | | | 27,566 | 28,610 | 21,056 | | | | |
| Total Direct Budget: | | | | | 27,566 | 28,610 | 21,056 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ST2 (007-000100140 - ST2)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Hardware | RDT&E | DME | Base | 150 | 150 | 150 | | | | |
| Network | Other | RDT&E | DME | Base | 6,225 | 5,940 | 0 | | | | |
| Network | Software | RDT&E | DME | Base | 21,191 | 22,520 | 20,906 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 27,566 | 28,610 | 21,056 | | | | |
| Total Direct Budget: | | | | | 27,566 | 28,610 | 21,056 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Warfare Center (WFC) Business Operations IT Resources (007-000100246 - WFC BOITR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Business Analytics

Investment Description and Justification

Short Description

IT Resource requirements in support of WFC business operations and management. COTS and in-house labor.

Full Description

IT Resource requirements in support of WFC business operations and management. COTS and in-house labor.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA Warfare Center (WFC) Business Operations IT Resources (007-000100246 - WFC BOITR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0605864N | 06 | 0541 | Base | 1,091 | 1,115 | 1,141 | | | | |
| Subtotal RDT&E : | | | | | | 1,091 | 1,115 | 1,141 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 15,981 | 35,590 | 24,680 | | | | |
| 493002 | WCF, Navy | 0605010DN | 27R | N/A | Base | 0 | 600 | 0 | | | | |
| Subtotal DWCF : | | | | | | 15,981 | 36,190 | 24,680 | | | | |
| Total Direct Budget: | | | | | | 17,072 | 37,305 | 25,821 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 17,072 | 37,305 | 25,821 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA Warfare Center (WFC) Business Operations IT Resources (007-000100246 - WFC BOITR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$11,484) | |

Horizontal Change Explanation

Change reflects a realignment of funding to non-IT tasking in support of research, development, test and evaluation, in-service engineering and Fleet support centers for offensive and defensive systems associated with surface and undersea warfare and rela



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA Warfare Center (WFC) Business Operations IT Resources (007-000100246 - WFC BOITR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 1,091 | 1,115 | 1,141 | | | | |
| Total RDT&E | | | | | 1,091 | 1,115 | 1,141 | | | | |
| NAVY | DME | DWCF | Acquisition (DME) | Base | 0 | 600 | 0 | | | | |
| Total DWCF | | | | | 0 | 600 | 0 | | | | |
| Subtotal DME: | | | | | 1,091 | 1,715 | 1,141 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 15,981 | 35,590 | 24,680 | | | | |
| Total DWCF | | | | | 15,981 | 35,590 | 24,680 | | | | |
| Subtotal O&S: | | | | | 15,981 | 35,590 | 24,680 | | | | |
| Total Direct Budget: | | | | | 17,072 | 37,305 | 25,821 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA Warfare Center (WFC) Business Operations IT Resources (007-000100246 - WFC BOITR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 662 | 1,330 | 1,348 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,378 | 2,299 | 2,319 | | | | |
| Application | Other | DWCF | O&S | Base | 336 | 289 | 296 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 358 | 310 | 310 | | | | |
| Application | Software | DWCF | O&S | Base | 577 | 347 | 352 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,311 | 4,575 | 4,625 | | | | |
| Compute | External Labor | DWCF | O&S | Base | 181 | 400 | 410 | | | | |
| Compute | Hardware | DWCF | O&S | Base | 7 | 10 | 3 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 188 | 410 | 413 | | | | |
| End User | External Labor | DWCF | O&S | Base | 647 | 1,072 | 1,087 | | | | |
| End User | External Labor | DWCF | DME | Base | 0 | 600 | 0 | | | | |
| End User | Hardware | DWCF | O&S | Base | 1,969 | 1,724 | 1,745 | | | | |
| End User | Internal Labor | DWCF | O&S | Base | 496 | 1,127 | 838 | | | | |
| End User | Other | DWCF | O&S | Base | 244 | 421 | 433 | | | | |
| End User | Software | DWCF | O&S | Base | 75 | 68 | 68 | | | | |
| End User | Telecom | DWCF | O&S | Base | 37 | 37 | 38 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 3,468 | 5,049 | 4,209 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 3,611 | 19,745 | 8,988 | | | | |
| IT Management | Hardware | DWCF | O&S | Base | 1,124 | 946 | 975 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 2,782 | 3,323 | 3,390 | | | | |
| IT Management | Other | DWCF | O&S | Base | 751 | 994 | 999 | | | | |
| IT Management | Outside Services | DWCF | O&S | Base | 297 | 0 | 0 | | | | |
| IT Management | Software | DWCF | O&S | Base | 339 | 1,046 | 976 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 8,904 | 26,054 | 15,328 | | | | |
| Network | External Labor | RDT&E | DME | Base | 780 | 798 | 818 | | | | |
| Network | Hardware | RDT&E | DME | Base | 28 | 29 | 29 | | | | |
| Network | Other | DWCF | O&S | Base | 2 | 2 | 2 | | | | |
| Network | Software | RDT&E | DME | Base | 283 | 288 | 294 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,093 | 1,117 | 1,143 | | | | |
| Storage | External Labor | DWCF | O&S | Base | 108 | 100 | 103 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 108 | 100 | 103 | | | | |

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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget**

| | | | | | | | |
|----------------------|--------|--------|--------|--|--|--|--|
| Total Direct Budget: | 17,072 | 37,305 | 25,821 | | | | |
|----------------------|--------|--------|--------|--|--|--|--|



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

All Sites Module (007-000100577 - ASM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Collaborative tool that encompasses lifecycle engineering, planning, and Configuration Management (CM) to provide comprehensive information for the Sites Planning Agent (SPA) and the Land Based Test and Training Sites (LBTTTS).

Full Description

The All Sites Module (ASM) is a collaborative tool that encompasses lifecycle engineering, planning, and Configuration Management (CM) to provide comprehensive information for the Sites Planning Agent (SPA) and the Land Based Test and Training Sites (LBTTTS) for out-year baseline planning, current baseline management, and asset utilization. ASM provides managers, engineers, logisticians, and planners with correct, reliable configuration and engineering data about the LBTTTS, thereby helping to sustain the readiness of fleet requirements. The LBTTTS provide the environment for development, testing, certification, and training of baseline computer programs and equipment. ASM is a portal that enables the assimilation, reporting, and knowledge sharing among the sites required to expedite the execution of business processes established among the sites. ASM allows the sites to share not only data but best practices throughout the enterprise. ASM business processes include CM practices, engineering, Information Assurance (IA) data gathering, software maintenance agreement tracking, document storage and retrieval, cable and material ordering and tracking, and local sites' change control. ASM provides the sites with query and reporting capability to retrieve requested data for site maintenance and data calls.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

All Sites Module (007-000100577 - ASM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B2B | Base | 500 | 515 | 530 | | | | |
| Subtotal Operations : | | | | | | 500 | 515 | 530 | | | | |
| Total Direct Budget: | | | | | | 500 | 515 | 530 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 500 | 515 | 530 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

All Sites Module (007-000100577 - ASM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 15 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

All Sites Module (007-000100577 - ASM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 500 | 515 | 530 | | | | |
| Total Operations | | | | | 500 | 515 | 530 | | | | |
| Subtotal O&S: | | | | | 500 | 515 | 530 | | | | |
| Total Direct Budget: | | | | | 500 | 515 | 530 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

All Sites Module (007-000100577 - ASM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 500 | 515 | 530 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 500 | 515 | 530 | | | | |
| Total Direct Budget: | | | | | 500 | 515 | 530 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA HQ Business Operations IT Resources (007-000100720 - NAVSEA HQ BIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Business Analytics

Investment Description and Justification

Short Description

IT resources for business operations and management.

Full Description

IT resources in support of NAVSEA HQ business operations and management. Includes COTS and in house labor.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVSEA HQ Business Operations IT Resources (007-000100720 - NAVSEA HQ BIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B4B | Base | 1,300 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B5B | Base | 664 | 676 | 688 | | | | |
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 5 | 5 | 5 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | 02-1B5B | Base | 0 | 80 | 708 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 7,506 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 226 | 188 | 196 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 55 | 55 | 56 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 70 | 70 | 74 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B5B | Base | 131 | 11 | 11 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 1,891 | 4,917 | 5,004 | | | | |
| Subtotal Operations : | | | | | | 11,848 | 6,002 | 6,742 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 6,630 | 6,476 | 6,641 | | | | |
| Subtotal DWCF : | | | | | | 6,630 | 6,476 | 6,641 | | | | |
| Total Direct Budget: | | | | | | 18,478 | 12,478 | 13,383 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 18,478 | 12,478 | 13,383 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA HQ Business Operations IT Resources (007-000100720 - NAVSEA HQ BIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 905 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVSEA HQ Business Operations IT Resources (007-000100720 - NAVSEA HQ BIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 1,539 | 400 | 410 | | | | |
| Total Operations | | | | | 1,539 | 400 | 410 | | | | |
| Subtotal DME: | | | | | 1,539 | 400 | 410 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 10,309 | 5,602 | 6,332 | | | | |
| Total Operations | | | | | 10,309 | 5,602 | 6,332 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 6,630 | 6,476 | 6,641 | | | | |
| Total DWCF | | | | | 6,630 | 6,476 | 6,641 | | | | |
| Subtotal O&S: | | | | | 16,939 | 12,078 | 12,973 | | | | |
| Total Direct Budget: | | | | | 18,478 | 12,478 | 13,383 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA HQ Business Operations IT Resources (007-000100720 - NAVSEA HQ BIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 0 | 552 | | | | |
| Application | External Labor | Operations | DME | Base | 1,300 | 0 | 0 | | | | |
| Application | External Labor | DWCF | O&S | Base | 0 | 0 | 51 | | | | |
| Application | Outside Services | Operations | O&S | Base | 404 | 2,907 | 2,970 | | | | |
| Application | Software | Operations | O&S | Base | 9 | 10 | 10 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,713 | 2,917 | 3,583 | | | | |
| Compute | Software | DWCF | O&S | Base | 106 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 106 | 0 | 0 | | | | |
| End User | External Labor | Operations | O&S | Base | 31 | 0 | 0 | | | | |
| End User | Hardware | Operations | O&S | Base | 1,701 | 1,597 | 1,620 | | | | |
| End User | Other | Operations | O&S | Base | 7 | 7 | 8 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,739 | 1,604 | 1,628 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 7,212 | 42 | 42 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 2,747 | 2,796 | 2,846 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 935 | 949 | 964 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 1,660 | 1,690 | 1,720 | | | | |
| IT Management | Other | Operations | O&S | Base | 5 | 85 | 161 | | | | |
| IT Management | Other | DWCF | O&S | Base | 2,117 | 1,990 | 2,024 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 14,676 | 7,552 | 7,757 | | | | |
| Network | Hardware | Operations | O&S | Base | 5 | 5 | 5 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 5 | 5 | 5 | | | | |
| Storage | Outside Services | Operations | DME | Base | 239 | 400 | 410 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 239 | 400 | 410 | | | | |
| Total Direct Budget: | | | | | 18,478 | 12,478 | 13,383 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FOIAonline Interagency Agreement (007-000101109 - FOIAonline)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18274 - Optimize organizational structures.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

General Government / Knowledge management / Information Discovery

Investment Description and Justification

Short Description

FOIAonline is an intergovernmental FOIA (Freedom of Information Act) request-processing system, owned and operated by the EPA, that is accessible via the Internet to the public with a public-facing site and to account holders from participating.

Full Description

FOIAonline is an intergovernmental FOIA (Freedom of Information Act) request-processing system, owned and operated by the Environmental Protection Agency (EPA), that is accessible via the Internet to the public with a public-facing site and to account holders from participating Federal government agencies with a controlled-entry website (FOIAonline), that meets the requirements of the President's eGovernment Initiative, an effort to improve Federal government operations through increased use of technology. FOIAonline consists of hardware and software maintained by the EPA with the assistance of contractors that furnish a user-friendly means for any member of the public to submit a request under the Freedom of Information Act (FOIA) to any office or activity within the Department of the Navy, security for sensitive information, and automatic tracking and reporting, in accordance with DON requirements and per agreements with the EPA. These agreements, in addition to governing on-going operations and systems usage on an annual basis, provide flexibility for adding training, minor changes to configuration, functionality enhancements. DON has a duty to release all of its records to the public on request, unless an exemption applies, under the Freedom of Information Act, 5 U.S.C. §552, which was enacted in 1966. Under the FOIA, every Federal agency must respond to a requester, ordinarily within 20 business days. This is so even when an exemption applies. Exemptions within the FOIA provide for withholding information for reasons that include that the information is classified, or, where foreseeable harm has been determined, it is confidential, privileged, proprietary, personal, or investigative. Accordingly, all information that is released to the public is unclassified and has been determined to lead to no foreseeable harm if made known to the public. Every Federal agency is liable under civil law for any failure to meet this obligation. Court damages would have to be paid by the agency found to be at fault.

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

FOIAonline Interagency Agreement (007-000101109 - FOIAonline)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208547N | 04 | 4C-4C1P | Base | 158 | 106 | 0 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 0 | 0 | 161 | | | | |
| Subtotal Operations : | | | | | | 158 | 106 | 161 | | | | |
| Total Direct Budget: | | | | | | 158 | 106 | 161 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 158 | 106 | 161 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

FOIAonline Interagency Agreement (007-000101109 - FOIAonline)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 55 | |

Horizontal Change Explanation

Funding increase due to higher support services costs and requirements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

FOIAonline Interagency Agreement (007-000101109 - FOIAonline)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 158 | 106 | 161 | | | | |
| Total Operations | | | | | 158 | 106 | 161 | | | | |
| Subtotal O&S: | | | | | 158 | 106 | 161 | | | | |
| Total Direct Budget: | | | | | 158 | 106 | 161 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FOIAonline Interagency Agreement (007-000101109 - FOIAonline)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 158 | 106 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 158 | 106 | 0 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 0 | 0 | 161 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 0 | 161 | | | | |
| Total Direct Budget: | | | | | 158 | 106 | 161 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Command Individual Risk and Resiliency Assessment System (007-000102697 - CIRRAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a Defense Business System (DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Business Services / 599-000 - Other

OMB Sector/Function/Service:

Health and Well-Being / Consumer and occupational health and safety / Worker Safety

Investment Description and Justification

Short Description

CIRRAS is a Web-enabled automated Force Preservation Council Tool.

Full Description

CIRRAS enables USMC Commanding Officers and Senior Enlisted Advisors to make informed and timely decisions on Force Preservation (FP) risk assessments based on the identification and tracking of individual Service Member (SM) behaviors associated with increased risk or resiliency as defined by the Commandant's "Six Fs". The "Six Fs" are Fidelity, Fighter, Fitness, Family, Finances, and Future. The CIRRAS will be employed from the Regimental/Group Commander to the immediate supervisors (Platoon Commander / Officer in Charge) of all SMs, under the intent of MCO 5100.29B Marine Corps Safety Program, MCO1500.60 FPC Program and other Force Preservation directives.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Command Individual Risk and Resiliency Assessment System (007-000102697 - CIRRAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208015M | 01 | 1A-1A1A | Base | 626 | 0 | 0 | | | | |
| 1106 | O&M, MC | 0702806M | 01 | 1A-1A1A | Base | 0 | 635 | 546 | | | | |
| Subtotal Operations : | | | | | | 626 | 635 | 546 | | | | |
| 1319 | RDT&E, Navy | 0605013M | 05 | 2906 | Base | 1,938 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 1,938 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 2,564 | 635 | 546 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,564 | 635 | 546 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Command Individual Risk and Resiliency Assessment System (007-000102697 - CIRRAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$89) | |

Horizontal Change Explanation

Decrease in funding of \$89K reduces Cyber security support which puts CIRRAS at severe resk for cyber attacks.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Command Individual Risk and Resiliency Assessment System (007-000102697 - CIRRAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 626 | 635 | 546 | | | | |
| Total Operations | | | | | 626 | 635 | 546 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 1,938 | 0 | 0 | | | | |
| Total RDT&E | | | | | 1,938 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 2,564 | 635 | 546 | | | | |
| Total Direct Budget: | | | | | 2,564 | 635 | 546 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Command Individual Risk and Resiliency Assessment System (007-000102697 - CIRRAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 635 | 504 | | | | |
| Application | Other | Operations | O&S | Base | 626 | 0 | 0 | | | | |
| Application | Other | RDT&E | O&S | Base | 1,938 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 42 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,564 | 635 | 546 | | | | |
| Total Direct Budget: | | | | | 2,564 | 635 | 546 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

| Architecture Profile | |
|-----------------------------------|-------------------------------|
| DoD Segment | 600-000 DoD IT Infrastructure |
| Architecture Budget Justification | |

Navy's IT infrastructure is comprised of Network, Communications, Cloud Computing and Data Center investments, and includes the Navy's largest investment, the Next Generation Enterprise Network Increment. Other Navy investments in this segment include Base Communications Office (BCO), Fleet Deployed Communications Capabilities, and Cellular Phones. The Next Generation Enterprise Network (NGEN), UII 0007-000003538, is an enterprise network which provides secure net-centric data and services to Navy and Marine Corps personnel. NGEN forms the foundation for the DON's future Naval Network Environment. Increases between FY 2020 and FY 2021 include funding for Microsoft Office 0365, Digital Transformation efforts, NGEN-R Tech Refresh and Transformation. The Base Communications Office (BCO), UII 007-000001845, is provides BCO support, voice communications in the form of desk phones, cell phones, pagers, calling cards, fax and modem lines, video teleconferencing (VTC), audio conferencing and toll free telephone services. BCOs are responsible for the day-to-day management, administration, operations and maintenance of existing base communications facilities and services, whether leased or government owned. The Navy Continuous Training Environment (NCTE), UII 007-000100706, is the Navy's global Tactical Training Network that supports United States Fleet Forces (USFF) in conducting Fleet Synthetic Training (FST). Increases between FY 2020 and FY 2021 include funding for Microsoft Office 0365, Digital Transformation efforts, NGEN-R Tech Refresh and Transformation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CELLULAR PHONES (007-000000011 - CELL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Computer / Telephony Integration

Investment Description and Justification

Short Description

Cellular Phones (CELL) provide ability for real-time audio to direct, command and control, exchange of information and to allow accessibility of personnel off-site. CELL includes hardware devices and the service contracts associated with the devices.

Full Description

Cellular Phones (CELL) provide ability for real-time audio to direct, command and control, exchange of information and to allow accessibility of personnel "off-site." CELL includes hardware devices and the service contracts associated with the devices.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Investment Resources

CELLULAR PHONES (007-000000011 - CELL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---------------|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B1B | Base | 44 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B1B | OCO | 0 | 44 | 44 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B4B | Base | 93 | 0 | 102 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B4B | OCO | 0 | 100 | 0 | | | | |
| 1804 | O&M, Navy | 0203422N | 01 | 1C-1C6C | Base | 287 | 621 | 630 | | | | |
| 1804 | O&M, Navy | 0203423N | 01 | 1C-1C6C | Base | 132 | 229 | 235 | | | | |
| 1804 | O&M, Navy | 0203424N | 01 | 1C-1C6C | Base | 37 | 62 | 62 | | | | |
| 1804 | O&M, Navy | 0203425N | 01 | 1C-1C6C | Base | 32 | 25 | 25 | | | | |
| 1804 | O&M, Navy | 0203498N | 01 | 1C-1C6C | Base | 322 | 341 | 342 | | | | |
| 1804 | O&M, Navy | 0203669N | 01 | 1C-1C6C | Base | 79 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 142 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | OCO | 0 | 265 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 1,179 | 0 | 1,229 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 1,196 | 0 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 02-1B5B | Base | 274 | 308 | 315 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 284 | 412 | 157 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 185 | 175 | 179 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 97 | 101 | 102 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | Base | 61 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | OCO | 0 | 41 | 92 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | Base | 191 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | OCO | 0 | 600 | 569 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | Base | 536 | 0 | 673 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | OCO | 0 | 732 | 75 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | Base | 43 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B1B | OCO | 0 | 0 | 44 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 11 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 24 | 22 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | Base | 184 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | OCO | 0 | 158 | 160 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 2,452 | 0 | 4,064 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Investment Resources

CELLULAR PHONES (007-000000011 - CELL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars in Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---------------|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 4,138 | 0 | | | | |
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B1B | Base | 64 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B1B | OCO | 0 | 64 | 64 | | | | |
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B2B | Base | 10 | 10 | 10 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | Base | 6 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | OCO | 0 | 6 | 4 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 21 | 23 | 25 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 213 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 223 | 467 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | Base | 236 | 0 | 280 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | OCO | 0 | 258 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | Base | 9 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | OCO | 0 | 9 | 6 | | | | |
| 1804 | O&M, Navy | 0204413N | 01 | 1C-1C6C | Base | 33 | 47 | 47 | | | | |
| 1804 | O&M, Navy | 0204414N | 01 | 1C-1C6C | Base | 29 | 52 | 52 | | | | |
| 1804 | O&M, Navy | 0204415N | 01 | 02-1B1B | Base | 19 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204415N | 01 | 02-1B1B | OCO | 0 | 0 | 13 | | | | |
| 1804 | O&M, Navy | 0204424N | 01 | 1C-1C6C | Base | 426 | 624 | 628 | | | | |
| 1804 | O&M, Navy | 0204425N | 01 | 1C-1C6C | Base | 56 | 76 | 79 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 11 | 25 | 26 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 527 | 478 | 481 | | | | |
| 1804 | O&M, Navy | 0204458N | 01 | 01-1A3A | Base | 26 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 113 | 96 | 103 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | Base | 94 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | OCO | 0 | 64 | 83 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 1C-1C6C | Base | 481 | 483 | 485 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | Base | 316 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | OCO | 0 | 392 | 403 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | Base | 421 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | OCO | 0 | 209 | 243 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B2B | Base | 10 | 10 | 10 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CELLULAR PHONES (007-000000011 - CELL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars in Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------------|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204656N | 01 | 1C-1C6C | Base | 25 | 34 | 34 | | | | |
| 1804 | O&M, Navy | 0204698N | 01 | 1C-1C6C | Base | 227 | 230 | 234 | | | | |
| 1804 | O&M, Navy | 0204798N | 01 | 1C-1C6C | Base | 20 | 16 | 17 | | | | |
| 1804 | O&M, Navy | 0204998N | 01 | 1C-1C6C | Base | 57 | 57 | 57 | | | | |
| 1804 | O&M, Navy | 0207401N | 01 | 1C-1C6C | Base | 0 | 3 | 3 | | | | |
| 1804 | O&M, Navy | 0207402N | 01 | 1C-1C6C | Base | 41 | 47 | 48 | | | | |
| 1804 | O&M, Navy | 0207403N | 01 | 1C-1C6C | Base | 0 | 32 | 33 | | | | |
| 1804 | O&M, Navy | 0208015N | 01 | 1C-1C4C | Base | 80 | 82 | 85 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | 1C-1C1C | Base | 10 | 4 | 0 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 1 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 21 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0208550N | 04 | 4A-4A4M | Base | 44 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 41 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0305112N | 01 | 1C-1C5C | Base | 239 | 409 | 355 | | | | |
| 1804 | O&M, Navy | 0702207N | 01 | 01-1A6A | Base | 44 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 117 | 136 | 138 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 0 | 23 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 525 | 236 | 237 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 25 | 18 | 42 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B5B | Base | 6 | 6 | 6 | | | | |
| 1804 | O&M, Navy | 0708017N | 02 | 2B-2B2G | Base | 3 | 59 | 60 | | | | |
| 1804 | O&M, Navy | 0808530N | 01 | 01-1A2A | Base | 12 | 12 | 12 | | | | |
| 1804 | O&M, Navy | 0808738N | 04 | 4A-4A1M | Base | 0 | 22 | 22 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 0 | 80 | 81 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A3M | Base | 21 | 17 | 17 | | | | |
| 1804 | O&M, Navy | 1203109N | 01 | 1C-1C1C | Base | 15 | 5 | 5 | | | | |
| 1804 | O&M, Navy | 1203610N | 01 | 1C-1C1C | Base | 0 | 42 | 0 | | | | |
| 1806 | O&M, Navy Res | 0502380N | 01 | 1C-1C6C | Base | 0 | 52 | 53 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 9 | 23 | 23 | | | | |
| 1806 | O&M, Navy Res | 0503372N | 01 | 1C-1C6C | Base | 140 | 223 | 225 | | | | |
| Subtotal Operations : | | | | | | 11,509 | 14,589 | 14,417 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CELLULAR PHONES (007-000000011 - CELL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 14,157 | 18,680 | 19,704 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 118 | 676 | 675 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 117 | 105 | 0 | | | | |
| Subtotal DWCF : | | | | | | 14,392 | 19,461 | 20,379 | | | | |
| Total Direct Budget: | | | | | | 25,901 | 34,050 | 34,796 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 25,901 | 34,050 | 34,796 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CELLULAR PHONES (007-000000011 - CELL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 746 | |

Horizontal Change Explanation

Total increase in IPHONES & AIR CARDS driven by Navy Maritime Maintenance Enterprise Solution - Technical Refresh (NMMES-TR) initiative to support increase in mobility and mobile devices; addition of controls at unit level; and added inflation; and is attributed to the conversion from flip phones to iPhones; slight increase of cellphone service contract.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CELLULAR PHONES (007-000000011 - CELL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 11,508 | 6,066 | 12,128 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 8,523 | 2,289 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 1 | 0 | 0 | | | | |
| Total Operations | | | | | 11,509 | 14,589 | 14,417 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 14,392 | 19,461 | 20,379 | | | | |
| Total DWCF | | | | | 14,392 | 19,461 | 20,379 | | | | |
| Subtotal O&S: | | | | | 25,901 | 34,050 | 34,796 | | | | |
| Total Direct Budget: | | | | | 25,901 | 34,050 | 34,796 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CELLULAR PHONES (007-000000011 - CELL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Telecom | Operations | O&S | Base | 26 | 0 | 0 | | | | |
| Application | Telecom | DWCF | O&S | Base | 71 | 49 | 74 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 97 | 49 | 74 | | | | |
| End User | External Labor | DWCF | O&S | Base | 1,606 | 1,646 | 1,674 | | | | |
| End User | Hardware | Operations | O&S | OCO | 37 | 288 | 300 | | | | |
| End User | Internal Labor | Operations | O&S | OCO | 494 | 503 | 513 | | | | |
| End User | Internal Labor | DWCF | O&S | Base | 787 | 846 | 864 | | | | |
| End User | Other | Operations | O&S | Base | 439 | 394 | 353 | | | | |
| End User | Other | DWCF | O&S | Base | 683 | 1,310 | 1,335 | | | | |
| End User | Telecom | Operations | O&S | OCO | 9,157 | 11,309 | 11,396 | | | | |
| End User | Telecom | DWCF | O&S | Base | 11,118 | 15,481 | 16,301 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 24,321 | 31,777 | 32,736 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 0 | 150 | 22 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 127 | 129 | 131 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 96 | 94 | 96 | | | | |
| IT Management | Other | Operations | O&S | Base | 0 | 0 | 70 | | | | |
| IT Management | Telecom | Operations | O&S | OCO | 172 | 175 | 52 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 395 | 548 | 371 | | | | |
| Network | External Labor | Operations | O&S | Base | 1 | 0 | 1 | | | | |
| Network | Hardware | Operations | O&S | Base | 2 | 3 | 4 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Network | Other | Operations | O&S | Base | 15 | 16 | 16 | | | | |
| Network | Telecom | Operations | O&S | OCO | 1,069 | 1,656 | 1,593 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,088 | 1,676 | 1,615 | | | | |
| Total Direct Budget: | | | | | 25,901 | 34,050 | 34,796 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| USER LIFECYCLE MANAGEMENT TOOL (007-000000300 - ULMT) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: | |
| 007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Enterprise Services / 600-000 - DoD IT Infrastructure |
| OMB Sector/Function/Service: | General Government / Support delivery of federal services / IT Infrastructure Maintenance |
| Investment Description and Justification | |
| Short Description | |
| Navy/USMC payments for Long-Haul Communications Services other than for DISA Subscription Service (DSS). | |
| Full Description | |
| The User Lifecycle Management Tool (ULMT) is an enterprise reporting, analytics and tracking tool designed to help manage the user lifecycle of all military, civilian and industry partners to their respective role authorizations in the Navy Enterprise Resource Planning (ERP) system. The ULMT will provide analytics, reporting & audit tracking capabilities to automate the decision/approval process of the VSYSCOM's User Lifecycle Management while filling the gaps identified in the Navy ERP User Lifecycle Management (ULM) Process. SPAWAR Enterprise Business Office is tasked with the User Lifecycle Management of all military, civilian & industry partners to their respective role authorizations in the Navy Enterprise Resource Planning (ERP) system. | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| USER LIFECYCLE MANAGEMENT TOOL (007-000000300 - ULMT) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | Dollars In Thousands | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 5 | 0 | 8 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 8 | 0 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 351 | 699 | 1,078 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | 1C-1C1C | Base | 2 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0303126N | 01 | 1C-1C1C | Base | 6,169 | 6,081 | 10,078 | | | | |
| 1804 | O&M, Navy | 0305112N | 01 | 1C-1C5C | Base | 0 | 806 | 817 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 635 | 648 | 661 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 267 | 272 | 277 | | | | |
| 1804 | O&M, Navy | 0708018N | 04 | 4B-4B2N | Base | 127 | 127 | 129 | | | | |
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSIT | Base | 800 | 814 | 828 | | | | |
| Subtotal Operations : | | | | | | 8,356 | 9,455 | 13,876 | | | | |
| 1319 | RDT&E, Navy | 0601103N | 01 | 0000 | Base | 0 | 310 | 315 | | | | |
| 1319 | RDT&E, Navy | 0605898N | 06 | 3345 | Base | 300 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 300 | 310 | 315 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 1,608 | 1,484 | 0 | | | | |
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 1,287 | 1,742 | 1,776 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 411 | 460 | 475 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 360 | 390 | 398 | | | | |
| Subtotal DWCF : | | | | | | 3,666 | 4,076 | 2,649 | | | | |
| Total Direct Budget: | | | | | | 12,322 | 13,841 | 16,840 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 12,322 | 13,841 | 16,840 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

USER LIFECYCLE MANAGEMENT TOOL (007-000000300 - ULMT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2,999 | |

Horizontal Change Explanation

Total decrease due to the realignment of NAVFAC DBS from NWCF to OMN; inflation adjustments and minor program adjustments made to more accurately reflect the values of the wireless communications and 61340 addition of wireless communications to IT budget.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

| USER LIFECYCLE MANAGEMENT TOOL (007-000000300 - ULMT) | | | | | | | | | | | |
|--|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View | | | | | | | | | | | |
| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 8,356 | 9,447 | 13,876 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 8 | 0 | | | | |
| Total Operations | | | | | 8,356 | 9,455 | 13,876 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 300 | 310 | 315 | | | | |
| Total RDT&E | | | | | 300 | 310 | 315 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 3,666 | 4,076 | 2,649 | | | | |
| Total DWCF | | | | | 3,666 | 4,076 | 2,649 | | | | |
| Subtotal O&S: | | | | | 12,322 | 13,841 | 16,840 | | | | |
| Total Direct Budget: | | | | | 12,322 | 13,841 | 16,840 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USER LIFECYCLE MANAGEMENT TOOL (007-000000300 - ULMT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 1,349 | 1,639 | 1,666 | | | | |
| Application | Telecom | Operations | O&S | Base | 745 | 1,098 | 1,549 | | | | |
| Application | Telecom | DWCF | O&S | Base | 66 | 109 | 111 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,160 | 2,846 | 3,326 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 254 | 370 | 411 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 171 | 347 | 322 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 532 | 825 | 758 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 325 | 500 | 569 | | | | |
| Data Center | Other | Operations | O&S | Base | 74 | 92 | 92 | | | | |
| Data Center | Software | Operations | O&S | Base | 245 | 315 | 332 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 17 | 22 | 29 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1,618 | 2,471 | 2,513 | | | | |
| End User | Other | Operations | O&S | Base | 635 | 1,454 | 1,478 | | | | |
| End User | Telecom | Operations | O&S | Base | 2 | 0 | 0 | | | | |
| End User | Telecom | RDT&E | O&S | Base | 300 | 310 | 315 | | | | |
| End User | Telecom | DWCF | O&S | Base | 3,427 | 3,746 | 2,313 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 4,364 | 5,510 | 4,106 | | | | |
| Network | External Labor | Operations | O&S | Base | 40 | 31 | 49 | | | | |
| Network | Hardware | Operations | O&S | Base | 3 | 6 | 1 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 204 | 120 | 395 | | | | |
| Network | Other | Operations | O&S | Base | 2,247 | 1,445 | 4,302 | | | | |
| Network | Software | Operations | O&S | OCO | 5 | 8 | 8 | | | | |
| Network | Telecom | Operations | O&S | Base | 1,508 | 1,183 | 1,915 | | | | |
| Network | Telecom | DWCF | O&S | Base | 173 | 221 | 225 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 4,180 | 3,014 | 6,895 | | | | |
| Total Direct Budget: | | | | | 12,322 | 13,841 | 16,840 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INFORMATION MANAGEMENT FOR THE 21ST CENTURY (007-000000334 - InforM-21)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

Covers the continuing maintenance of the NAVSUP Corporate data warehouse and the transition to SAP's Business Information Warehouse. The current FISCMS and TLOD functionality in InforM21 will be supported but not expanded.

Full Description

Information Management for the 21st Century (InforM-21) is a data warehouse and business intelligence tool providing global access to Navy logistics information. InforM-21 is run and managed by the NAVSUP Business Systems Center and sponsored by the Naval Supply Systems Command (NAVSUP). InforM-21 applications include the following: ADF - Activity Data File - This file will be static after ERP implementation. The Activity Data File (ADF) resides on the UICP transition database and contains a list of activities which submit asset reports to the NAVSUP Weapon Systems Support. Each activity record on the file contains general information about that activity such as codes used to identify its attributes. Birdtrack ACWT -- Average Customer Wait Time provides inventory positioning analysis and asset visibility, with the goal of speeding the flow of replacement parts to ships and forward-deployed activities. ACWT integrates data collection from many disparate data sources, such as Defense Automated Addressing System Center (DAASC), Material Finance and Control System (MFCS), Uniform Automated Data Processing System 2 (U2), RSupply, and transportation systems, providing timely and strategic decision-making abilities and management/asset distribution. CIIC Reporting - CIIC Reporting provides NAVSUP and NAVSUP Weapon Systems Support personnel visibility of CIIC-coded material master data and inventory data. CIS - Corporate Information System - CIS is a tool which provides a view of the "corporate health" of the NAVSUP claimancy. It provides users with a one-stop analysis tool enabling them to have their fingers on the pulse of the supply system. It is used to record and graphically display data reported to NAVSUP by its field activities. It includes information covering a wide variety of categories such as Readiness, Supply Support, Financial, Contracting, Inventory, and others. It shows the history of the performance metric so that trends can be identified and acted on before they become problems. DAC Diagnostic Tool (DDT) - merges data from Navy ERP and MFCS PX02 to create reports that aid in research of failed DAC IDOCs. The failed IDOCs are categorized into various error types depending on the source of the error. DDF - Due in Due Out File - This file is static since ERP implementation. The NAVSUP Weapon Systems Support's Due In - Due Out File resided on the UICP mainframe. The DDF in InforM-21 provides two years of historical daily snapshots of the DDF. DEN Di.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

INFORMATION MANAGEMENT FOR THE 21ST CENTURY (007-000000334 - InforM-21)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 4,574 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 4,574 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 4,574 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,574 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

INFORMATION MANAGEMENT FOR THE 21ST CENTURY (007-000000334 - InforM-21)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 4,574 | 0 | 0 | | | | |
| Total DWCF | | | | | 4,574 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 4,574 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 4,574 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INFORMATION MANAGEMENT FOR THE 21ST CENTURY (007-000000334 - InforM-21)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,816 | 0 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,841 | 0 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 917 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,574 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 4,574 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSUP Enterprise Web (007-000000337 - NEW)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

The Naval Supply Systems (NAVSUP) Enterprise Web is the portal that serves as a communication medium to the public, employees, and business partners for NAVSUP enterprise information.

Full Description

The Naval Supply Systems (NAVSUP) Enterprise Web was initiated to consolidate various web initiatives. The audience is enterprise employees, supply chain partners, supply corps officers, and enlisted communities. The site is intended to be informational vice transactional and hosts the NAVSUP Public Homepage with a secure Intranet for coordination with internal applications.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSUP Enterprise Web (007-000000337 - NEW)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 677 | 691 | 705 | | | | |
| Subtotal Operations : | | | | | | 677 | 691 | 705 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 4,160 | 7,585 | 7,984 | | | | |
| Subtotal DWCF : | | | | | | 4,160 | 7,585 | 7,984 | | | | |
| Total Direct Budget: | | | | | | 4,837 | 8,276 | 8,689 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,837 | 8,276 | 8,689 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVSUP Enterprise Web (007-000000337 - NEW)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 413 | |

Horizontal Change Explanation

Increase due to the realignment of funds from general IT investments to more specific investment areas.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVSUP Enterprise Web (007-000000337 - NEW)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 677 | 691 | 705 | | | | |
| Total Operations | | | | | 677 | 691 | 705 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 4,160 | 7,585 | 7,984 | | | | |
| Total DWCF | | | | | 4,160 | 7,585 | 7,984 | | | | |
| Subtotal O&S: | | | | | 4,837 | 8,276 | 8,689 | | | | |
| Total Direct Budget: | | | | | 4,837 | 8,276 | 8,689 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSUP Enterprise Web (007-000000337 - NEW)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 677 | 691 | 705 | | | | |
| Application | External Labor | DWCF | O&S | Base | 1,179 | 1,500 | 1,530 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 2,047 | 2,088 | 2,542 | | | | |
| Application | Other | DWCF | O&S | Base | 209 | 132 | 32 | | | | |
| Application | Software | DWCF | O&S | Base | 725 | 739 | 754 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,837 | 5,150 | 5,563 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 470 | 510 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 440 | 402 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 1,046 | 944 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 633 | 709 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 119 | 116 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 390 | 407 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 28 | 38 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 3,126 | 3,126 | | | | |
| Total Direct Budget: | | | | | 4,837 | 8,276 | 8,689 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BUPERS On Line (007-000000358 - BOL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Computer / Telephony Integration

Investment Description and Justification

Short Description

BUPERS Online is the infrastructure that hosts web-enabled CNP applications and websites. Serves as a 24x7 application hosting environment for 40 applications including NCMPS, ITEMPO, DMT and 2 Navy- wide websites.

Full Description

BOL is an applications hosting framework that provides a Single Sign On (SSO) authentication for various MPT&E applications hosted in the Millington Data Center. Credential verification is completed via CAC/PKI verification using the DEERs authentication of the members DODID, as well as, certificate verification via DISA's Certificate Revocation Listing (CRL). Once credentials have been verified BOL then allows access to the various applications based on the member's role/access level. If a user requests additional accesses outside of the normal business rules, the "need to know" is verified using the SAAR-N process.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

BUPERS On Line (007-000000358 - BOL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0901220N | 06 | 000 | Base | 164 | 167 | 170 | | | | |
| Subtotal MILPERS : | | | | | | 164 | 167 | 170 | | | | |
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 3,601 | 595 | 592 | | | | |
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | OCO | 410 | 435 | 0 | | | | |
| Subtotal Operations : | | | | | | 4,011 | 1,030 | 592 | | | | |
| Total Direct Budget: | | | | | | 4,175 | 1,197 | 762 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,175 | 1,197 | 762 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

BUPERS On Line (007-000000358 - BOL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$435) | |

Horizontal Change Explanation

Used actual contract rates for projections rather than standard inflation factor.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BUPERS On Line (007-000000358 - BOL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 164 | 167 | 170 | | | | |
| Total MILPERS | | | | | 164 | 167 | 170 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,601 | 595 | 592 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 410 | 435 | 0 | | | | |
| Total Operations | | | | | 4,011 | 1,030 | 592 | | | | |
| Subtotal O&S: | | | | | 4,175 | 1,197 | 762 | | | | |
| Total Direct Budget: | | | | | 4,175 | 1,197 | 762 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BUPERS On Line (007-000000358 - BOL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | MILPERS | O&S | Base | 164 | 167 | 170 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 164 | 167 | 170 | | | | |
| Network | External Labor | Operations | O&S | OCO | 4,011 | 1,030 | 592 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 4,011 | 1,030 | 592 | | | | |
| Total Direct Budget: | | | | | 4,175 | 1,197 | 762 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Corps Enterprise IT Services (007-000000410 - MCEITS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

MCEITS is the implementation of GIG Enterprise Services (GIG ES) within Marine Corps. MCEITS will also add other services needed to meet unique requirements within the Marine Corps COI.

Full Description

Marine Corps Enterprise IT Services (MCEITS) is the framework for realigning, collapsing and consolidating the Marine Corps IT environment. It realigns the current environment of applications, databases, networks and facilities into an integrated, layered architecture for the delivery of capabilities based on a common infrastructure and shared services across the enterprise. It supports IT portfolio management and addresses technology, processes, standards, workforce and governance and satisfies the IT objectives contained in Navy-Marine Corps strategies and central to net-centric operations and warfare.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Marine Corps Enterprise IT Services (007-000000410 - MCEITS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 8,004 | 8,000 | 8,183 | | | | |
| Subtotal Operations : | | | | | | 8,004 | 8,000 | 8,183 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4630 | Base | 18,694 | 18,010 | 4,431 | | | | |
| Subtotal Procurement : | | | | | | 18,694 | 18,010 | 4,431 | | | | |
| 1319 | RDT&E, Navy | 0605013M | 05 | 2906 | Base | 255 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 255 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 26,953 | 26,010 | 12,614 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 26,953 | 26,010 | 12,614 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Marine Corps Enterprise IT Services (007-000000410 - MCEITS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$13,396) | |

Horizontal Change Explanation

Change represents the data center needs for MCEITS Kansas City, as well as the Defense Revolving Fund Rate Impact Adjustment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Marine Corps Enterprise IT Services (007-000000410 - MCEITS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 255 | 0 | 0 | | | | |
| Total RDT&E | | | | | 255 | 0 | 0 | | | | |
| Subtotal DME: | | | | | 255 | 0 | 0 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 18,694 | 18,010 | 4,431 | | | | |
| Total Procurement | | | | | 18,694 | 18,010 | 4,431 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 8,004 | 8,000 | 8,183 | | | | |
| Total Operations | | | | | 8,004 | 8,000 | 8,183 | | | | |
| Subtotal O&S: | | | | | 26,698 | 26,010 | 12,614 | | | | |
| Total Direct Budget: | | | | | 26,953 | 26,010 | 12,614 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Marine Corps Enterprise IT Services (007-000000410 - MCEITS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Hardware | Procurement | O&S | Base | 15,528 | 14,348 | 3,165 | | | | |
| Compute | Hardware | RDT&E | DME | Base | 255 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 15,783 | 14,348 | 3,165 | | | | |
| Storage | Software | Operations | O&S | Base | 8,004 | 8,000 | 8,183 | | | | |
| Storage | Software | Procurement | O&S | Base | 3,166 | 3,662 | 1,266 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 11,170 | 11,662 | 9,449 | | | | |
| Total Direct Budget: | | | | | 26,953 | 26,010 | 12,614 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FREEDOM OF INFORMATION AND PRIVACY ACT MANAGEMENT SYSTEM (007-000001268 - FOI/PA MGMT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Help Desk Services

Investment Description and Justification

Short Description

Track FOIA and PA cases submitted to NAVSEA by corporations, education institutions, private citizens, etc. The system captures all congressionally mandated information and caseworkers use as a normal course of business.

Full Description

NAVSEA web enabled FOI/PA Application captures data needed to satisfy congressionally mandated reports relating to FOIA and Privacy Act case processing as well as optional program management reports to provide metrics. Use of the System is mandatory for all NAVSEA field activities and it incorporates FOI/PA business rules. The System resides on 2 Sun Enterprise servers located at Flotilla Server Farm, Bldg 197, WNY, DC. One server for web access, the second server for database. Access to the System is restricted to designated user accounts that are password-protected as well as PKI authenticated. Once logged onto the system, NAVSEA Users have read/write privileges to their specific domain information. The NAVSEA Headquarters FOIA Officer and Administrator have global privileges. The System consists of four modules: FOIA Case System, Program Costs, Miscellaneous Queries, and Reporting. FOIA Case System Module tracks FOIA access requests and Privacy Act access/amendment requests (case processing) from start through completion. Records correspondence, taskings, FOIA exemptions, contract data, notes of conversations, invoices, payments, collection letters etc, as an administrative trail. The FOIA Case System database captures the business address and telephone number of individual corporate FOIA requesters but does not contain any business sensitive data. It also captures the home address and telephone number of individual requesters and may contain sensitive information in the subject block or case processing notes. The database is not a Privacy Act System of Records because information cannot be retrieved by using a personal identifier. Program Costs Module tracks indirect program costs such as equipment, subscriptions, training, and salaries/man-years of employees assigned FOIA program responsibilities for the annual report to Congress. Miscellaneous Queries Module provides a central location to track actions supporting FOIA and Privacy Programs that are not related to specific FOIA or Privacy Act requests. Use of the Miscellaneous Queries Module is optional. Failure to annotate actions in this module will affect the accuracy of some optional management reports. Reporting Module compiles processing costs (direct and indirect), captures mandatory statistics regarding access and amendment determinations, and maintains an Accounts Receivable for individual Freedom of Information and Privacy Act Offices located at NAVSEA Headquarters, sh



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

FREEDOM OF INFORMATION AND PRIVACY ACT MANAGEMENT SYSTEM (007-000001268 - FOI/PA MGMT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 233 | 236 | 239 | | | | |
| Subtotal DWCF : | | | | | | 233 | 236 | 239 | | | | |
| Total Direct Budget: | | | | | | 233 | 236 | 239 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 233 | 236 | 239 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

FREEDOM OF INFORMATION AND PRIVACY ACT MANAGEMENT SYSTEM (007-000001268 - FOI/PA MGMT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FREEDOM OF INFORMATION AND PRIVACY ACT MANAGEMENT SYSTEM (007-000001268 - FOI/PA MGMT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 233 | 236 | 239 | | | | |
| Total DWCF | | | | | 233 | 236 | 239 | | | | |
| Subtotal O&S: | | | | | 233 | 236 | 239 | | | | |
| Total Direct Budget: | | | | | 233 | 236 | 239 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FREEDOM OF INFORMATION AND PRIVACY ACT MANAGEMENT SYSTEM (007-000001268 - FOI/PA MGMT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 169 | 172 | 175 | | | | |
| Application | Hardware | DWCF | O&S | Base | 60 | 60 | 60 | | | | |
| Application | Software | DWCF | O&S | Base | 4 | 4 | 4 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 233 | 236 | 239 | | | | |
| Total Direct Budget: | | | | | 233 | 236 | 239 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA LOCAL AREA NETWORKS (007-000001318 - NAV LAN)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Prior to NMCI this was the local area network. Currently this is the non contract NMCI related costs.

Full Description

Prior to NMCI this was the local area network. Currently this is the non contract NMCI related costs.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA LOCAL AREA NETWORKS (007-000001318 - NAV LAN)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---------------|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0203422N | 01 | 1C-1C6C | Base | 107 | 144 | 72 | | | | |
| 1804 | O&M, Navy | 0203423N | 01 | 1C-1C6C | Base | 12 | 20 | 10 | | | | |
| 1804 | O&M, Navy | 0203424N | 01 | 1C-1C6C | Base | 25 | 25 | 25 | | | | |
| 1804 | O&M, Navy | 0203498N | 01 | 1C-1C6C | Base | 312 | 333 | 342 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 203 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | OCO | 0 | 207 | 211 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 189 | 172 | 198 | | | | |
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | Base | 9 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | OCO | 0 | 18 | 9 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 3,793 | 11,046 | 9,881 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 96 | 94 | 96 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 62 | 43 | 44 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | Base | 244 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | OCO | 0 | 249 | 254 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | Base | 810 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | OCO | 0 | 826 | 843 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 43 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 44 | 45 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 5,271 | 0 | 5,684 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 5,590 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | Base | 169 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | OCO | 0 | 40 | 41 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 91 | 93 | 95 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 989 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 1,009 | 1,029 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | Base | 1,027 | 0 | 1,184 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | OCO | 0 | 1,161 | 178 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | Base | 57 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | OCO | 0 | 58 | 59 | | | | |
| 1804 | O&M, Navy | 0204413N | 01 | 1C-1C6C | Base | 113 | 115 | 120 | | | | |
| 1804 | O&M, Navy | 0204414N | 01 | 1C-1C6C | Base | 42 | 43 | 44 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA LOCAL AREA NETWORKS (007-000001318 - NAV LAN)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204424N | 01 | 1C-1C6C | Base | 171 | 276 | 138 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 988 | 1,276 | 771 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 480 | 518 | 526 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | Base | 510 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | OCO | 0 | 520 | 364 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 1C-1C6C | Base | 48 | 49 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 422 | 238 | 245 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 240 | 50 | 80 | | | | |
| Subtotal Operations : | | | | | | 16,523 | 24,257 | 22,588 | | | | |
| Total Direct Budget: | | | | | | 16,523 | 24,257 | 22,588 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 16,523 | 24,257 | 22,588 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVSEA LOCAL AREA NETWORKS (007-000001318 - NAV LAN)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,669) | |

Horizontal Change Explanation

Increase within this UII primarily attributed to expansion of BSO70 NMCI services such as WiFi and laptops.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVSEA LOCAL AREA NETWORKS (007-000001318 - NAV LAN)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 16,523 | 14,535 | 19,555 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 9,722 | 3,033 | | | | |
| Total Operations | | | | | 16,523 | 24,257 | 22,588 | | | | |
| Subtotal O&S: | | | | | 16,523 | 24,257 | 22,588 | | | | |
| Total Direct Budget: | | | | | 16,523 | 24,257 | 22,588 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVSEA LOCAL AREA NETWORKS (007-000001318 - NAV LAN)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 183 | 182 | 186 | | | | |
| Application | Software | Operations | O&S | OCO | 0 | 0 | 178 | | | | |
| Application | Telecom | Operations | O&S | OCO | 999 | 1,120 | 1,142 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,182 | 1,302 | 1,506 | | | | |
| End User | Hardware | Operations | O&S | OCO | 10,123 | 17,457 | 15,471 | | | | |
| End User | Software | Operations | O&S | Base | 76 | 0 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 10,199 | 17,457 | 15,471 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 120 | 126 | 126 | | | | |
| IT Management | Internal Labor | Operations | O&S | OCO | 218 | 216 | 218 | | | | |
| IT Management | Other | Operations | O&S | Base | 69 | 46 | 72 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 407 | 388 | 416 | | | | |
| Network | Hardware | Operations | O&S | OCO | 1,259 | 282 | 287 | | | | |
| Network | Internal Labor | Operations | O&S | OCO | 953 | 965 | 977 | | | | |
| Network | Software | Operations | O&S | OCO | 555 | 649 | 662 | | | | |
| Network | Telecom | Operations | O&S | OCO | 1,968 | 3,214 | 3,269 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 4,735 | 5,110 | 5,195 | | | | |
| Total Direct Budget: | | | | | 16,523 | 24,257 | 22,588 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

KEY TELEPHONE SYSTEM (KTS) (007-000001618 - KTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Key Telephone Systems(KTS) are generally used in relatively small office environments, typically in the range of 50 telephones and requiring relatively unsophisticated functionality and feature content.

Full Description

KTS systems are generally used in relatively small office environments, typically in the range of 50 telephones and requiring relatively unsophisticated functionality and feature content. According to strict, traditional definition, a KTS is not a switch: it relies on the telephone companies switching equipment. The KTS users telephone has multiple buttons permitting (requiring) the user to directly select central office phone lines. KTS requires that the user determine and make the selection of an available outside line using the phone devices buttons. Typically the user owns the KTS hardware and determines how many direct phones lines to lease in support of their office environment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

KEY TELEPHONE SYSTEM (KTS) (007-000001618 - KTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 39 | 39 | 47 | | | | |
| Subtotal Operations : | | | | | | 39 | 39 | 47 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 507 | 517 | 528 | | | | |
| Subtotal DWCF : | | | | | | 507 | 517 | 528 | | | | |
| Total Direct Budget: | | | | | | 546 | 556 | 575 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 546 | 556 | 575 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

KEY TELEPHONE SYSTEM (KTS) (007-000001618 - KTS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 19 | |

Horizontal Change Explanation

Change due to Reduction in phone service due to an anticipated cost savings, and minor program adjustment to the 65886 KEY.19001 IT budget.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

KEY TELEPHONE SYSTEM (KTS) (007-000001618 - KTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 39 | 39 | 47 | | | | |
| Total Operations | | | | | 39 | 39 | 47 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 507 | 517 | 528 | | | | |
| Total DWCF | | | | | 507 | 517 | 528 | | | | |
| Subtotal O&S: | | | | | 546 | 556 | 575 | | | | |
| Total Direct Budget: | | | | | 546 | 556 | 575 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

KEY TELEPHONE SYSTEM (KTS) (007-000001618 - KTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Hardware | Operations | O&S | Base | 0 | 0 | 2 | | | | |
| End User | Internal Labor | DWCF | O&S | Base | 410 | 418 | 427 | | | | |
| End User | Telecom | Operations | O&S | Base | 22 | 22 | 27 | | | | |
| End User | Telecom | DWCF | O&S | Base | 97 | 99 | 101 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 529 | 539 | 557 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 17 | 17 | 17 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 0 | 0 | 1 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 17 | 17 | 18 | | | | |
| Total Direct Budget: | | | | | 546 | 556 | 575 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DISTANCE SUPPORT 2 - SOLUTION (007-000001683 - DS2-S)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Content Management

Investment Description and Justification

Short Description

Provides the customer with seamless connectivity to the support infrastructure to resolve any issue in a collaborative environment. CRM s, a Distance Support initiative, is the next generation of Customer Relationship Management for the Navy.

Full Description

The primary role of the DS Lab is to provide content and updates for deployed NIAPS Servers and Joint Distance Support and Response (JDSR) servers. This is accomplished by secure HTTPS inbound file transfers. Technologies such as HTTPS, iOra™ Epsilon, and Tumbleweed Secure FTP allow the Distance Support and JDSR programs to communicate through Navy and DoD firewalls without issues. The Distance Support program provides a secure, encrypted, compressed, and reliable means of transferring data from ship to shore. The secondary role of the Distance Support Lab is to provide web and extranet services for Joint and US Navy applications. These applications include web apps, database apps, or other applications geared and designed with maintenance as a primary focus. All communications are Unclassified Trusted Network (UTN) Protect Policy compliant, and all are encrypted to the appropriate level to coincide with DoD regulations.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

DISTANCE SUPPORT 2 - SOLUTION (007-000001683 - DS2-S)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------------|--------------|--------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 2,392 | 2,657 | 2,436 | | | | |
| Subtotal Operations : | | | | | | 2,392 | 2,657 | 2,436 | | | | |
| Total Direct Budget: | | | | | | 2,392 | 2,657 | 2,436 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,392 | 2,657 | 2,436 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DISTANCE SUPPORT 2 - SOLUTION (007-000001683 - DS2-S)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$221) | |
| Horizontal Change Explanation | | | |
| Decrease due to DON Submit Balancing reduction | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DISTANCE SUPPORT 2 - SOLUTION (007-000001683 - DS2-S)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,392 | 2,657 | 2,436 | | | | |
| Total Operations | | | | | 2,392 | 2,657 | 2,436 | | | | |
| Subtotal O&S: | | | | | 2,392 | 2,657 | 2,436 | | | | |
| Total Direct Budget: | | | | | 2,392 | 2,657 | 2,436 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

DISTANCE SUPPORT 2 - SOLUTION (007-000001683 - DS2-S)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,634 | 1,899 | 1,678 | | | | |
| Application | Software | Operations | O&S | Base | 758 | 758 | 758 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,392 | 2,657 | 2,436 | | | | |
| Total Direct Budget: | | | | | 2,392 | 2,657 | 2,436 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MILITARY SEALIFT COMMAND SHIPBOARD MANAGEMENT INFRASTRUCTURE SYSTEM (007-000001699 - MSC-SMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

The Shipboard Management Information System (SMIS) consists of a collection of IT networks and components serving communications, logistics, engineering, deck/operations, personnel, and administrative functions for the Military Sealift Command fleet.

Full Description

MSC Shipboard Management Infrastructure System (MSC-SMIS) provides the essential shipboard information technology and network infrastructure necessary to complete MSC's mission. It is made up of the following components: Afloat Network Operations Center (ANOC), Bandwidth Efficient Satellite Transport System (BEST), Afloat Local Area Network (Class/Unclass) and the PC to PC Transfer System (PPTS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MILITARY SEALIFT COMMAND SHIPBOARD MANAGEMENT INFRASTRUCTURE SYSTEM (007-000001699 - MSC-SMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 39,760 | 31,838 | 32,474 | | | | |
| Subtotal DWCF : | | | | | | 39,760 | 31,838 | 32,474 | | | | |
| Total Direct Budget: | | | | | | 39,760 | 31,838 | 32,474 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 39,760 | 31,838 | 32,474 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MILITARY SEALIFT COMMAND SHIPBOARD MANAGEMENT INFRASTRUCTURE SYSTEM (007-000001699 - MSC-SMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 636 | |

Horizontal Change Explanation

Total increase due to realignments of funding in FY20 to support Business Systems IDM increase. Adjustments were not made across the FYDP causing the horizontal increase. Adjustments will be made during actuals.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MILITARY SEALIFT COMMAND SHIPBOARD MANAGEMENT INFRASTRUCTURE SYSTEM (007-000001699 - MSC-SMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | DWCF | Planning (DME) | Base | 921 | 1,479 | 1,509 | | | | |
| Total DWCF | | | | | 921 | 1,479 | 1,509 | | | | |
| Subtotal DME: | | | | | 921 | 1,479 | 1,509 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 38,839 | 30,359 | 30,965 | | | | |
| Total DWCF | | | | | 38,839 | 30,359 | 30,965 | | | | |
| Subtotal O&S: | | | | | 38,839 | 30,359 | 30,965 | | | | |
| Total Direct Budget: | | | | | 39,760 | 31,838 | 32,474 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MILITARY SEALIFT COMMAND SHIPBOARD MANAGEMENT INFRASTRUCTURE SYSTEM (007-000001699 - MSC-SMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | DWCF | O&S | Base | 31,820 | 27,606 | 28,158 | | | | |
| Network | Hardware | DWCF | O&S | Base | 3,209 | 521 | 531 | | | | |
| Network | Hardware | DWCF | DME | Base | 921 | 1,479 | 1,509 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 137 | 140 | 143 | | | | |
| Network | Software | DWCF | O&S | Base | 2,566 | 1,867 | 1,904 | | | | |
| Network | Telecom | DWCF | O&S | Base | 1,107 | 225 | 229 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 39,760 | 31,838 | 32,474 | | | | |
| Total Direct Budget: | | | | | 39,760 | 31,838 | 32,474 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COMPACFLT Network and Applications Support (007-000001717 - FLTCOMAIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Funds used to support application tracking, maintenance, and development. Additionally, work supports legacy application and network reduction initiatives.

Full Description

Funds used to support application tracking, maintenance, and development. Additionally, work supports legacy application and network reduction initiatives.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

COMPACFLT Network and Applications Support (007-000001717 - FLTCOMAIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 3,912 | 3,981 | 4,065 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 30 | 30 | 30 | | | | |
| Subtotal Operations : | | | | | | 3,942 | 4,011 | 4,095 | | | | |
| Total Direct Budget: | | | | | | 3,942 | 4,011 | 4,095 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,942 | 4,011 | 4,095 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

COMPACFLT Network and Applications Support (007-000001717 - FLTCOMAIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 84 | |

Horizontal Change Explanation

Increase is attributed to an IT Management requirement that is captured for FY21 but not for FY20. FY20 amount will need to be updated at the next opportunity.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

COMPACFLT Network and Applications Support (007-000001717 - FLTCOMAIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,942 | 4,011 | 4,095 | | | | |
| Total Operations | | | | | 3,942 | 4,011 | 4,095 | | | | |
| Subtotal O&S: | | | | | 3,942 | 4,011 | 4,095 | | | | |
| Total Direct Budget: | | | | | 3,942 | 4,011 | 4,095 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

COMPACFLT Network and Applications Support (007-000001717 - FLTCOMAIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | Operations | O&S | Base | 3,537 | 3,600 | 3,676 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 375 | 381 | 389 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 3,912 | 3,981 | 4,065 | | | | |
| Network | External Labor | Operations | O&S | Base | 23 | 23 | 23 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 7 | 7 | 7 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 30 | 30 | 30 | | | | |
| Total Direct Budget: | | | | | 3,942 | 4,011 | 4,095 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

| | |
|---|--|
| Defense Switched Network (DSN) (007-000001841 - DSN) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: | |
| 007SO18269 - Enhance information technology and cybersecurity defense capabilities. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Enterprise Services / 600-000 - DoD IT Infrastructure |
| OMB Sector/Function/Service: | General Government / Support delivery of federal services / IT Infrastructure Maintenance |
| Investment Description and Justification | |
| Short Description | |
| DSN is the official DOD switched voice network and should be the preferred communications means of providing rapid, reliable, survivable secure for special C2, C2, and non-C2 users. It is the primary means of secure comm for non-tactical users. | |
| Full Description | |
| DSN is the official DOD switched voice network and should be the users preferred communications means of providing, rapid, reliable, survivable secure for special C2, C2, and non-C2 users. It is the primary means of secure (STU-III/STE family) communications for non-tactical C2 users. DSN must be the user's first choice; however, if DSN is not immediately available, or if the called party does not have access to DSN service, other long-distance calling methods may be used. | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Defense Switched Network (DSN) (007-000001841 - DSN)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 33 | 34 | 35 | | | | |
| Subtotal Operations : | | | | | | 33 | 34 | 35 | | | | |
| Total Direct Budget: | | | | | | 33 | 34 | 35 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 33 | 34 | 35 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Defense Switched Network (DSN) (007-000001841 - DSN)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

Due to efficiencies from virtualization.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Defense Switched Network (DSN) (007-000001841 - DSN)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 33 | 34 | 35 | | | | |
| Total Operations | | | | | 33 | 34 | 35 | | | | |
| Subtotal O&S: | | | | | 33 | 34 | 35 | | | | |
| Total Direct Budget: | | | | | 33 | 34 | 35 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Defense Switched Network (DSN) (007-000001841 - DSN)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Telecom | Operations | O&S | Base | 33 | 34 | 35 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 33 | 34 | 35 | | | | |
| Total Direct Budget: | | | | | 33 | 34 | 35 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY CHIEF OF INFORMATION (CHINFO) WEBSITE (007-000001843 - CHINFO WEB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

FTS 2001(Federal Telecommunication Service 2001): Is a GSA awarded multi year contract for long-distance telecommunications service, including services such as switched-voice service for voice or data.

Full Description

CHINFO Web is a tool used by US Navy Public Affairs organization. CHINFO WEB is 3 core applications (CHINFO.NAVY.MIL DADMS# 46535, EMBARK DADMS# 76905, and CHINFO Calendar DADMS# 79623.) that support the Navy Chief of Information office (CHINFO). The CHINFO WEB site has a public area available to users on the Internet, but it also has restricted areas and therefore is considered a MACIII Sensitive system. CHINFO WEB is a static website [<https://www.chinfo.navy.mil>] that provides information from the Navy Office of Information (CHINFO) to the public affairs community and interested members of the U.S. Navy. This public facing web site is used to communicate the mission and provide information for the U.S. Navy. CHINFO Embark DV/Friends of the Navy Database is a controlled access (username & password) web-based system which features the ability to add, edit and query relevant information about embarkations of distinguished visitors (DV) on U.S. Navy aircraft carriers, surface ships, and submarines. The U.S. Navy Public Affairs (PA) Office (PAO) uses the database to store information about distinguished visitors (DVs) who are requesting an embarkation on a U.S. Navy vessel, friends of the Navy (FONs), and key organizations. The PAO also uses the database as a means to track all embark requests for review and approval, gather feedback from DVs about their embark experience, and build a contact list of individuals who have authorized future contact from the Navy. CHINFO (PA) Calendar is a controlled access (username & password) event tracking system which features the ability to add, edit and track event information in a variety of ways. The U.S. Navy Office of Information uses the calendar to track events throughout the Navy and provides information on event completeness. Finally, the CHINFO (PA) Calendar is used to brief interested parties on current and future upcoming events. The CHINFO (PA) Calendar is an aggregate calendar of all events throughout the Navy.

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY CHIEF OF INFORMATION (CHINFO) WEBSITE (007-000001843 - CHINFO WEB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702898N | 01 | 1C-1C1C | Base | 533 | 545 | 556 | | | | |
| 1804 | O&M, Navy | 0901214N | 04 | 4A-4A1M | Base | 0 | 0 | 89 | | | | |
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 67 | 114 | 117 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 166 | 173 | 173 | | | | |
| Subtotal Operations : | | | | | | 766 | 832 | 935 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 523 | 541 | 555 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 302 | 308 | 281 | | | | |
| Subtotal DWCF : | | | | | | 825 | 849 | 836 | | | | |
| Total Direct Budget: | | | | | | 1,591 | 1,681 | 1,771 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,591 | 1,681 | 1,771 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY CHIEF OF INFORMATION (CHINFO) WEBSITE (007-000001843 - CHINFO WEB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 90 | |

Horizontal Change Explanation

Additional funding supports increased costs due to higher vendor pricing.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY CHIEF OF INFORMATION (CHINFO) WEBSITE (007-000001843 - CHINFO WEB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 766 | 832 | 935 | | | | |
| Total Operations | | | | | 766 | 832 | 935 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 825 | 849 | 836 | | | | |
| Total DWCF | | | | | 825 | 849 | 836 | | | | |
| Subtotal O&S: | | | | | 1,591 | 1,681 | 1,771 | | | | |
| Total Direct Budget: | | | | | 1,591 | 1,681 | 1,771 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY CHIEF OF INFORMATION (CHINFO) WEBSITE (007-000001843 - CHINFO WEB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Telecom | DWCF | O&S | Base | 47 | 51 | 51 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 47 | 51 | 51 | | | | |
| End User | Other | DWCF | O&S | Base | 32 | 33 | 0 | | | | |
| End User | Telecom | DWCF | O&S | Base | 746 | 765 | 785 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 778 | 798 | 785 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 153 | 159 | 246 | | | | |
| IT Management | Software | Operations | O&S | Base | 13 | 14 | 16 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 166 | 173 | 262 | | | | |
| Network | External Labor | Operations | O&S | Base | 0 | 1 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 2 | 3 | 3 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 4 | 6 | 7 | | | | |
| Network | Other | Operations | O&S | Base | 47 | 83 | 86 | | | | |
| Network | Telecom | Operations | O&S | Base | 547 | 566 | 577 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 600 | 659 | 673 | | | | |
| Total Direct Budget: | | | | | 1,591 | 1,681 | 1,771 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Base Communications Office (BCO) (007-000001845 - BCO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Pays for Base Communications Office support. Voice communications in the form of desk phones, cell phones, pagers, calling cards, fax and modem lines, video teleconferencing(VTC), audio conferencing and toll free telephone services.

Full Description

BCOs are responsible for the day-to-day management, administration, operations and maintenance of existing base communications facilities and services, whether leased or government owned. This function includes administration of the base inside and outside cable plants, station records, station equipment, off-line devices, and plant-in-place records. They coordinate/consolidate requirements, to include MILCON and special projects and establish budgetary guidelines for shore activities. They act as liaison between Navy shore activities and any service or equipment contractor to ensure the base communications systems maintain the highest possible level of efficiency and effectiveness.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Base Communications Office (BCO) (007-000001845 - BCO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------------|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0208550N | 06 | 000 | Base | 1,146 | 1,157 | 1,188 | | | | |
| Subtotal MILPERS : | | | | | | 1,146 | 1,157 | 1,188 | | | | |
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 245 | 821 | 846 | | | | |
| 1804 | O&M, Navy | 0203198N | 01 | 1C-1C6C | Base | 2,637 | 2,690 | 2,744 | | | | |
| 1804 | O&M, Navy | 0203422N | 01 | 1C-1C6C | Base | 0 | 11 | 12 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 40 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 96 | 114 | 116 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 129 | 0 | 170 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 166 | 0 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 1,722 | 1,786 | 1,822 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 0 | 10 | 10 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 139 | 141 | 143 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 182 | 182 | 183 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 1C-1C6C | Base | 2,222 | 2,244 | 2,266 | | | | |
| 1804 | O&M, Navy | 0204698N | 01 | 1C-1C6C | Base | 963 | 977 | 990 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | 1C-1C1C | Base | 80,526 | 49,965 | 66,543 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 927 | 950 | 907 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 38 | 42 | | | | |
| 1804 | O&M, Navy | 0208550N | 04 | 4A-4A1M | Base | 10 | 10 | 10 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 1,391 | 1,434 | 1,373 | | | | |
| 1804 | O&M, Navy | 0305112N | 01 | 1C-1C5C | Base | 0 | 664 | 675 | | | | |
| 1804 | O&M, Navy | 0305895N | 01 | 1C-1C1C | Base | 1,057 | 4,437 | 4,442 | | | | |
| 1804 | O&M, Navy | 0702898N | 01 | 1C-1C1C | Base | 211 | 215 | 219 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 23 | 24 | 24 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 4,803 | 4,961 | 5,481 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 5 | 13 | 15 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| 1806 | O&M, Navy Res | 0505095N | 01 | 1C-1C1C | Base | 2,646 | 3,562 | 3,526 | | | | |
| Subtotal Operations : | | | | | | 99,989 | 75,430 | 92,574 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4635 | Base | 45,720 | 14,897 | 27,651 | | | | |

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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Base Communications Office (BCO) (007-000001845 - BCO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|----------------|----------------|----------------|--------|--------|--------|--------|
| 1810 | Other Proc, Navy | 0303113N | 07 | 02-8106 | Base | 2,561 | 9,500 | 8,805 | | | | |
| Subtotal Procurement : | | | | | | 48,281 | 24,397 | 36,456 | | | | |
| 1319 | RDT&E, Navy | 0206313M | 07 | 2510 | Base | 437 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 437 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 2,279 | 1,880 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 6,334 | 7,398 | 7,485 | | | | |
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 1,379 | 1,400 | 1,413 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 575 | 1,070 | 607 | | | | |
| Subtotal DWCF : | | | | | | 10,567 | 11,748 | 9,505 | | | | |
| Total Direct Budget: | | | | | | 160,420 | 112,732 | 139,723 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 160,420 | 112,732 | 139,723 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Base Communications Office (BCO) (007-000001845 - BCO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 26,991 | |

Horizontal Change Explanation

Total increase due to to the alignment of the Defense Policy Review Initiative (DPRI) BTI installation schedule with the Guam and Okinawa construction schedule. This funding supports the scope of the work on 13 construction projects in Okinawa funded by the Government of Japan related to the Futenma Replacement Facility. All projects are vital to supporting the relocation of Marines from Okinawa to Guam as part of the creation of Marine Corps Base (MCB) Guam.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Base Communications Office (BCO) (007-000001845 - BCO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|----------------|----------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Procurement | Acquisition (DME) | Base | 45,720 | 14,897 | 27,651 | | | | |
| Total Procurement | | | | | 45,720 | 14,897 | 27,651 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 437 | 0 | 0 | | | | |
| Total RDT&E | | | | | 437 | 0 | 0 | | | | |
| Subtotal DME: | | | | | 46,157 | 14,897 | 27,651 | | | | |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,146 | 1,157 | 1,188 | | | | |
| Total MILPERS | | | | | 1,146 | 1,157 | 1,188 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 2,561 | 9,500 | 8,805 | | | | |
| Total Procurement | | | | | 2,561 | 9,500 | 8,805 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 99,865 | 75,102 | 92,408 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 204 | 42 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 124 | 124 | 124 | | | | |
| Total Operations | | | | | 99,989 | 75,430 | 92,574 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 10,567 | 11,748 | 9,505 | | | | |
| Total DWCF | | | | | 10,567 | 11,748 | 9,505 | | | | |
| Subtotal O&S: | | | | | 114,263 | 97,835 | 112,072 | | | | |
| Total Direct Budget: | | | | | 160,420 | 112,732 | 139,723 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Base Communications Office (BCO) (007-000001845 - BCO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 5 | 5 | 6 | | | | |
| Application | External Labor | DWCF | O&S | Base | 657 | 1,047 | 1,048 | | | | |
| Application | Hardware | Operations | O&S | Base | 5 | 5 | 6 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 224 | 229 | 234 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,044 | 1,031 | 1,031 | | | | |
| Application | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 139 | 124 | 127 | | | | |
| Application | Software | Operations | O&S | Base | 4 | 3 | 1 | | | | |
| Application | Telecom | Operations | O&S | Base | 1,499 | 1,559 | 1,590 | | | | |
| Application | Telecom | DWCF | O&S | Base | 1,148 | 1,046 | 983 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,725 | 5,049 | 5,026 | | | | |
| End User | Hardware | Operations | O&S | Base | 168 | 148 | 148 | | | | |
| End User | Hardware | DWCF | O&S | Base | 9 | 9 | 9 | | | | |
| End User | Internal Labor | Operations | O&S | OCO | 1,056 | 1,121 | 1,085 | | | | |
| End User | Internal Labor | DWCF | O&S | Base | 497 | 512 | 527 | | | | |
| End User | Other | Operations | O&S | Base | 9 | 88 | 0 | | | | |
| End User | Telecom | Operations | O&S | OCO | 906 | 986 | 1,007 | | | | |
| End User | Telecom | DWCF | O&S | Base | 3,985 | 4,111 | 1,951 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 6,630 | 6,975 | 4,727 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 1,252 | 1,252 | 1,252 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 2,322 | 2,342 | 2,366 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 160 | 162 | 58 | | | | |
| IT Management | Other | Operations | O&S | Base | 2,416 | 2,514 | 2,508 | | | | |
| IT Management | Software | Operations | O&S | Base | 110 | 110 | 110 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 4,787 | 4,878 | 5,394 | | | | |
| IT Management | Telecom | DWCF | O&S | Base | 464 | 468 | 478 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 11,511 | 11,726 | 12,166 | | | | |
| Network | External Labor | Operations | O&S | Base | 360 | 1,000 | 1,032 | | | | |
| Network | External Labor | DWCF | O&S | Base | 265 | 682 | 696 | | | | |
| Network | Hardware | Operations | O&S | Base | 2,584 | 40 | 13 | | | | |
| Network | Hardware | Procurement | DME | Base | 45,720 | 14,897 | 27,651 | | | | |
| Network | Hardware | DWCF | O&S | Base | 2 | 5 | 5 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

| | | | | | | | | | | | |
|----------------------------------|------------------|-------------|-----|------|---------|---------|---------|--|--|--|--|
| Network | Internal Labor | MILPERS | O&S | Base | 1,146 | 1,157 | 1,188 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 24,954 | 37,292 | 27,582 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 550 | 589 | 600 | | | | |
| Network | Other | Operations | O&S | Base | 4,107 | 1,782 | 1,640 | | | | |
| Network | Other | RDT&E | DME | Base | 437 | 0 | 0 | | | | |
| Network | Other | DWCF | O&S | Base | 54 | 83 | 85 | | | | |
| Network | Outside Services | Operations | O&S | Base | 0 | 8 | 9 | | | | |
| Network | Software | Operations | O&S | Base | 45 | 19 | 0 | | | | |
| Network | Telecom | Operations | O&S | Base | 53,176 | 20,049 | 46,591 | | | | |
| Network | Telecom | Procurement | O&S | Base | 2,561 | 9,500 | 8,805 | | | | |
| Network | Telecom | DWCF | O&S | Base | 1,593 | 1,879 | 1,907 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 137,554 | 88,982 | 117,804 | | | | |
| Total Direct Budget: | | | | | 160,420 | 112,732 | 139,723 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

Central Exchange (Centrex) (007-000001848 - Centrex)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Centrex (Central Exchange): This is a leased telephone service offered by commercial telephone companies from their local control office as a substitute for a command buying or leasing its own on-premises PBX, Key system.

Full Description

Centrex (Central Exchange): – This is a leased telephone service offered by commercial telephone companies from their local control office (also called a public exchange) as a substitute for a command buying or leasing its own on-premises PBX, Key system, or Automatic Call Distributor (ACD). Centrex is basically normal single line telephone service with “bells and whistles” added - such as intercom, call forwarding, call transfer, toll restrict, and call hold. The local phone companies Central Office (CO) provides Centrex services.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Central Exchange (Centrex) (007-000001848 - Centrex)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 3,711 | 3,778 | 3,854 | | | | |
| Subtotal DWCF : | | | | | | 3,711 | 3,778 | 3,854 | | | | |
| Total Direct Budget: | | | | | | 3,711 | 3,778 | 3,854 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,711 | 3,778 | 3,854 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Central Exchange (Centrex) (007-000001848 - Centrex)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 76 | |
| Horizontal Change Explanation | | | |
| Anticipated inflation increase. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Central Exchange (Centrex) (007-000001848 - Centrex)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 3,711 | 3,778 | 3,854 | | | | |
| Total DWCF | | | | | 3,711 | 3,778 | 3,854 | | | | |
| Subtotal O&S: | | | | | 3,711 | 3,778 | 3,854 | | | | |
| Total Direct Budget: | | | | | 3,711 | 3,778 | 3,854 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Central Exchange (Centrex) (007-000001848 - Centrex)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Telecom | DWCF | O&S | Base | 3,711 | 3,778 | 3,854 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 3,711 | 3,778 | 3,854 | | | | |
| Total Direct Budget: | | | | | 3,711 | 3,778 | 3,854 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Private Branch Exchange (PBX) (007-000001851 - PBX)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PBX (Private Branch Exchange): These are telephone switches that are usually located on the command's premises and may use any available switching technology. A PBX interconnects the telephones of a command to each other.

Full Description

PBX (Private Branch Exchange): – These are telephone switches that are usually located on the commands' premises and may use any available switching technology. A PBX interconnects the telephones of a command to each other and to trunks from the local central office. Users of the PBX share a certain number of outside trunks for making telephone calls external to the PBX. The telephone extension interface may be a standard telephone or an enhanced telephone that uses proprietary digital interface protocols defined by the manufacturer.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Private Branch Exchange (PBX) (007-000001851 - PBX)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,426 | 3,154 | 1,148 | | | | |
| Subtotal DWCF : | | | | | | 1,426 | 3,154 | 1,148 | | | | |
| Total Direct Budget: | | | | | | 1,426 | 3,154 | 1,148 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,426 | 3,154 | 1,148 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Private Branch Exchange (PBX) (007-000001851 - PBX)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,006) | |

Horizontal Change Explanation

The year to year change is due to inflation and the Federal Employee Retirement System (FERS) update.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Private Branch Exchange (PBX) (007-000001851 - PBX)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,426 | 3,154 | 1,148 | | | | |
| Total DWCF | | | | | 1,426 | 3,154 | 1,148 | | | | |
| Subtotal O&S: | | | | | 1,426 | 3,154 | 1,148 | | | | |
| Total Direct Budget: | | | | | 1,426 | 3,154 | 1,148 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Private Branch Exchange (PBX) (007-000001851 - PBX)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 506 | 2,208 | 732 | | | | |
| Application | Hardware | DWCF | O&S | Base | 0 | 415 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 586 | 316 | 196 | | | | |
| Application | Telecom | DWCF | O&S | Base | 334 | 215 | 220 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,426 | 3,154 | 1,148 | | | | |
| Total Direct Budget: | | | | | 1,426 | 3,154 | 1,148 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NPC Messaging Services (007-000001865 - NMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

Messaging system that allows commands to share official Information such as Permanent Change of Station (PCS) orders, assignment messages issued to commands, and support activities that ensure a successful PCS transfer for sailors and their families.

Full Description

* Referred to as GOES on the ATO * Messaging system that allows commands to share official information such as Permanent Change of Station (PCS) orders, assignment messages issued to commands, and support activities that ensure a successful PCS transfer for sailors and their families.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NPC Messaging Services (007-000001865 - NMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 543 | 529 | 524 | | | | |
| Subtotal Operations : | | | | | | 543 | 529 | 524 | | | | |
| Total Direct Budget: | | | | | | 543 | 529 | 524 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 543 | 529 | 524 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NPC Messaging Services (007-000001865 - NMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$5) | |

Horizontal Change Explanation

new contract was expected to be a decrease in rates.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NPC Messaging Services (007-000001865 - NMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 543 | 529 | 524 | | | | |
| Total Operations | | | | | 543 | 529 | 524 | | | | |
| Subtotal O&S: | | | | | 543 | 529 | 524 | | | | |
| Total Direct Budget: | | | | | 543 | 529 | 524 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NPC Messaging Services (007-000001865 - NMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 543 | 529 | 524 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 543 | 529 | 524 | | | | |
| Total Direct Budget: | | | | | 543 | 529 | 524 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DATA SUBSCRIPTIONS (007-000001955 - DATASUB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Document Library

Investment Description and Justification

Short Description

DATA SUBSCRIPTIONS are used through out the Naval Depots to access/research technical, engineering and legal data, etc.

Full Description

DATA SUBSCRIPTIONS are used through out the Naval Depots to access/research technical, engineering and legal data, etc.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

DATA SUBSCRIPTIONS (007-000001955 - DATASUB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 1,123 | 1,673 | 1,707 | | | | |
| Subtotal DWCF : | | | | | | 1,123 | 1,673 | 1,707 | | | | |
| Total Direct Budget: | | | | | | 1,123 | 1,673 | 1,707 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,123 | 1,673 | 1,707 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DATA SUBSCRIPTIONS (007-000001955 - DATASUB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 34 | |

Horizontal Change Explanation

Minor program adjustments for inflation.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

DATA SUBSCRIPTIONS (007-000001955 - DATASUB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,123 | 1,673 | 1,707 | | | | |
| Total DWCF | | | | | 1,123 | 1,673 | 1,707 | | | | |
| Subtotal O&S: | | | | | 1,123 | 1,673 | 1,707 | | | | |
| Total Direct Budget: | | | | | 1,123 | 1,673 | 1,707 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

DATA SUBSCRIPTIONS (007-000001955 - DATASUB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | DWCF | O&S | Base | 1,123 | 1,673 | 1,707 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,123 | 1,673 | 1,707 | | | | |
| Total Direct Budget: | | | | | 1,123 | 1,673 | 1,707 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAV AIR WARFARE CTR-AIRCRAFT DIVISION (007-000001957 - NAWC-AD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Includes management of Information Management Department, Legacy and R&D applications.

Full Description

Includes management of Information Management Department, Legacy and R&D applications.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAV AIR WARFARE CTR-AIRCRAFT DIVISION (007-000001957 - NAWC-AD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 27,596 | 28,276 | 31,857 | | | | |
| Subtotal DWCF : | | | | | | 27,596 | 28,276 | 31,857 | | | | |
| Total Direct Budget: | | | | | | 27,596 | 28,276 | 31,857 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 27,596 | 28,276 | 31,857 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAV AIR WARFARE CTR-AIRCRAFT DIVISION (007-000001957 - NAWC-AD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,581 | |

Horizontal Change Explanation

Increase due to NAVAIR reorganization to include NAVAIR DIGITAL GROUP in FY19 thru the FYDP.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAV AIR WARFARE CTR-AIRCRAFT DIVISION (007-000001957 - NAWC-AD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | DWCF | Planning (DME) | Base | 1,026 | 0 | 0 | | | | |
| Total DWCF | | | | | 1,026 | 0 | 0 | | | | |
| Subtotal DME: | | | | | 1,026 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 26,570 | 28,276 | 31,857 | | | | |
| Total DWCF | | | | | 26,570 | 28,276 | 31,857 | | | | |
| Subtotal O&S: | | | | | 26,570 | 28,276 | 31,857 | | | | |
| Total Direct Budget: | | | | | 27,596 | 28,276 | 31,857 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAV AIR WARFARE CTR-AIRCRAFT DIVISION (007-000001957 - NAWC-AD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | DWCF | O&S | Base | 17 | 0 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 423 | 459 | 469 | | | | |
| Application | Software | DWCF | O&S | Base | 75 | 72 | 72 | | | | |
| Application | Software | DWCF | DME | Base | 114 | 0 | 0 | | | | |
| Application | Telecom | DWCF | O&S | Base | 15 | 16 | 16 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 644 | 547 | 557 | | | | |
| Compute | External Labor | DWCF | O&S | Base | 1,500 | 1,500 | 1,500 | | | | |
| Compute | Hardware | DWCF | O&S | Base | 61 | 61 | 61 | | | | |
| Compute | Internal Labor | DWCF | O&S | Base | 107 | 29 | 29 | | | | |
| Compute | Software | DWCF | O&S | Base | 85 | 322 | 322 | | | | |
| Compute | Telecom | DWCF | O&S | Base | 1,513 | 1,130 | 1,144 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 3,266 | 3,042 | 3,056 | | | | |
| End User | External Labor | DWCF | O&S | Base | 295 | 351 | 351 | | | | |
| End User | Hardware | DWCF | O&S | Base | 142 | 145 | 145 | | | | |
| End User | Hardware | DWCF | DME | Base | 912 | 0 | 0 | | | | |
| End User | Internal Labor | DWCF | O&S | Base | 64 | 73 | 73 | | | | |
| End User | Software | DWCF | O&S | Base | 147 | 145 | 156 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,560 | 714 | 725 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 4,189 | 4,841 | 8,313 | | | | |
| IT Management | Hardware | DWCF | O&S | Base | 98 | 215 | 167 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 5,764 | 6,045 | 6,092 | | | | |
| IT Management | Other | DWCF | O&S | Base | 1,095 | 1,133 | 1,103 | | | | |
| IT Management | Software | DWCF | O&S | Base | 1,073 | 1,154 | 1,164 | | | | |
| IT Management | Telecom | DWCF | O&S | Base | 9,484 | 10,205 | 10,300 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 21,703 | 23,593 | 27,139 | | | | |
| Storage | Other | DWCF | O&S | Base | 186 | 190 | 190 | | | | |
| Storage | Software | DWCF | O&S | Base | 237 | 190 | 190 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 423 | 380 | 380 | | | | |
| Total Direct Budget: | | | | | 27,596 | 28,276 | 31,857 | | | | |

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UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NATIONAL HELP DESK (007-000001958 - NHD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Help Desk Services

Investment Description and Justification

Short Description

The NATIONAL HELP DESK provides help desk support for the NAVAL AIR SYSTEMS COMMAND.

Full Description

The NATIONAL HELP DESK provides help desk support for the NAVAL AIR SYSTEMS COMMAND.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NATIONAL HELP DESK (007-000001958 - NHD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 961 | 1,253 | 1,000 | | | | |
| Subtotal Operations : | | | | | | 961 | 1,253 | 1,000 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 130 | 130 | 133 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 374 | 381 | 248 | | | | |
| Subtotal DWCF : | | | | | | 504 | 511 | 381 | | | | |
| Total Direct Budget: | | | | | | 1,465 | 1,764 | 1,381 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,465 | 1,764 | 1,381 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NATIONAL HELP DESK (007-000001958 - NHD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$383) | |
| Horizontal Change Explanation | | | |
| Change due to NCIO Shared Services. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NATIONAL HELP DESK (007-000001958 - NHD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 961 | 1,253 | 1,000 | | | | |
| Total Operations | | | | | 961 | 1,253 | 1,000 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 504 | 511 | 381 | | | | |
| Total DWCF | | | | | 504 | 511 | 381 | | | | |
| Subtotal O&S: | | | | | 1,465 | 1,764 | 1,381 | | | | |
| Total Direct Budget: | | | | | 1,465 | 1,764 | 1,381 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NATIONAL HELP DESK (007-000001958 - NHD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | DWCF | O&S | Base | 374 | 381 | 248 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 374 | 381 | 248 | | | | |
| IT Management | Other | Operations | O&S | Base | 961 | 1,253 | 1,000 | | | | |
| IT Management | Other | DWCF | O&S | Base | 130 | 130 | 133 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,091 | 1,383 | 1,133 | | | | |
| Total Direct Budget: | | | | | 1,465 | 1,764 | 1,381 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DOCUMENT MANAGEMENT WORK FLOW (007-000001971 - DMWF)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

This project will utilize electronic document management, automated workflow management and related technologies to enhance the capability of managers and other personnel at COMFRC Enterprise.

Full Description

This project will utilize electronic document management, automated workflow management and related technologies to enhance the capability of managers and other personnel at COMFRC Enterprise to analyze and act upon the vast array of Business Intelligence (BI) that is available from the facility's information systems. The term BI refers to a broad array of applications and technologies designed for the gathering, storing, analyzing and accessing enterprise data for the purpose of making better business decisions. The raw data that is accessed by a BI system exists in many forms (e-mail, word processing documents, spreadsheets, databases, etc.). The proposed system will access data from these and other sources to perform a variety of processing functions (analytical, statistical, reporting, etc.) in order to create a collaborative environment in which system users will be able to cost-effectively extract the full value from data that is contained in the various information systems at the facility.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DOCUMENT MANAGEMENT WORK FLOW (007-000001971 - DMWF)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 1,180 | 1,187 | 1,207 | | | | |
| Subtotal DWCF : | | | | | | 1,180 | 1,187 | 1,207 | | | | |
| Total Direct Budget: | | | | | | 1,180 | 1,187 | 1,207 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,180 | 1,187 | 1,207 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DOCUMENT MANAGEMENT WORK FLOW (007-000001971 - DMWF)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 20 | |

Horizontal Change Explanation

Increase due to personnel growth resulting in additional requirements for software licenses and software maintenance support.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

DOCUMENT MANAGEMENT WORK FLOW (007-000001971 - DMWF)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,180 | 1,187 | 1,207 | | | | |
| Total DWCF | | | | | 1,180 | 1,187 | 1,207 | | | | |
| Subtotal O&S: | | | | | 1,180 | 1,187 | 1,207 | | | | |
| Total Direct Budget: | | | | | 1,180 | 1,187 | 1,207 | | | | |

UNCLASSIFIED



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DOCUMENT MANAGEMENT WORK FLOW (007-000001971 - DMWF)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | DWCF | O&S | Base | 1,071 | 1,076 | 1,094 | | | | |
| Application | Software | DWCF | O&S | Base | 109 | 111 | 113 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,180 | 1,187 | 1,207 | | | | |
| Total Direct Budget: | | | | | 1,180 | 1,187 | 1,207 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shore Enterprise Information Services (007-000002024 - EIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Enterprise services and operations in support of Navy Installation Command systems and applications.

Full Description

- IT Service Delivery Point (SDP) Operations
- Data Center Consolidation planning and execution
- Hardware/software/management of servers owned and / or operated by CNIC
- System administration services
- Application test, evaluation, and sustainment
- Security accreditation for server center
- Remedial actions on IAVAs
- General software updates and configuration, and performance enhancement
- Gateway 2.0/Enterprise Portal
- Application migration
- Enterprise Support Center.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Shore Enterprise Information Services (007-000002024 - EIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0208550N | 06 | 000 | Base | 110 | 92 | 95 | | | | |
| Subtotal MILPERS : | | | | | | 110 | 92 | 95 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 13,115 | 13,413 | 12,820 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 557 | 587 | | | | |
| Subtotal Operations : | | | | | | 13,115 | 13,970 | 13,407 | | | | |
| Total Direct Budget: | | | | | | 13,225 | 14,062 | 13,502 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 13,225 | 14,062 | 13,502 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Shore Enterprise Information Services (007-000002024 - EIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$560) | |

Horizontal Change Explanation

OCO adjustment to support baseline requirements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Shore Enterprise Information Services (007-000002024 - EIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 110 | 92 | 95 | | | | |
| Total MILPERS | | | | | 110 | 92 | 95 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 13,115 | 13,413 | 12,820 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 557 | 587 | | | | |
| Total Operations | | | | | 13,115 | 13,970 | 13,407 | | | | |
| Subtotal O&S: | | | | | 13,225 | 14,062 | 13,502 | | | | |
| Total Direct Budget: | | | | | 13,225 | 14,062 | 13,502 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Shore Enterprise Information Services (007-000002024 - EIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 4,629 | 5,164 | 4,950 | | | | |
| Application | Hardware | Operations | O&S | OCO | 25 | 39 | 38 | | | | |
| Application | Internal Labor | MILPERS | O&S | Base | 110 | 92 | 95 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 2,052 | 1,658 | 1,592 | | | | |
| Application | Other | Operations | O&S | OCO | 330 | 372 | 355 | | | | |
| Application | Outside Services | Operations | O&S | OCO | 193 | 203 | 195 | | | | |
| Application | Software | Operations | O&S | OCO | 1,388 | 1,493 | 1,433 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 8,727 | 9,021 | 8,658 | | | | |
| Compute | External Labor | Operations | O&S | OCO | 265 | 249 | 239 | | | | |
| Compute | Hardware | Operations | O&S | OCO | 871 | 930 | 894 | | | | |
| Compute | Outside Services | Operations | O&S | OCO | 1,827 | 2,187 | 2,099 | | | | |
| Compute | Software | Operations | O&S | OCO | 546 | 618 | 595 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 3,509 | 3,984 | 3,827 | | | | |
| Storage | External Labor | Operations | O&S | OCO | 88 | 93 | 89 | | | | |
| Storage | Hardware | Operations | O&S | OCO | 294 | 331 | 319 | | | | |
| Storage | Outside Services | Operations | O&S | OCO | 607 | 633 | 609 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 989 | 1,057 | 1,017 | | | | |
| Total Direct Budget: | | | | | 13,225 | 14,062 | 13,502 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVFAC INFORMATION TECHNOLOGY ENTERPRISE PORTFOLIO (007-000002073 - NITEP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Mining

Investment Description and Justification

Short Description

Web-based app supporting NAVFAC's application portfolio management requirements, including rationalization, data in support of DON apps rationalization, tracking info for apps transition/certification to NMCI.

Full Description

A web based application supporting the NAVFAC claimancy's application portfolio requirements including application software license/cost tracking, and NAVFAC claimancy applications rationalization data tracking. NITEP provides essential information on NAVAC's portfolio of COTS and GOTS products throughout Echelon II, III & IV commands/components that comprise the claimancy. NITEP also provides essential information for each application on the rationalization status, POC's and other critical information used to facilitate NAVFAC transition to NMCI and ONE-NET, and in support of the Navy FAM process. This application supports the NAVFAC Portfolio Manager with the ability to rationalize NAVFAC-wide applications.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVFAC INFORMATION TECHNOLOGY ENTERPRISE PORTFOLIO (007-000002073 - NITEP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 142 | 144 | 146 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 167 | 170 | 0 | | | | |
| Subtotal DWCF : | | | | | | 309 | 314 | 146 | | | | |
| Total Direct Budget: | | | | | | 309 | 314 | 146 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 309 | 314 | 146 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVFAC INFORMATION TECHNOLOGY ENTERPRISE PORTFOLIO (007-000002073 - NITEP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$168) | |

Horizontal Change Explanation

Change due to realignment of NAVFAC DBS from NWCF to OMN, and alos minor program changes.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVFAC INFORMATION TECHNOLOGY ENTERPRISE PORTFOLIO (007-000002073 - NITEP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 309 | 314 | 146 | | | | |
| Total MILCON | | | | | 309 | 314 | 146 | | | | |
| Subtotal O&S: | | | | | 309 | 314 | 146 | | | | |
| Total Direct Budget: | | | | | 309 | 314 | 146 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVFAC INFORMATION TECHNOLOGY ENTERPRISE PORTFOLIO (007-000002073 - NITEP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 167 | 170 | 0 | | | | |
| Application | Internal Labor | MILCON | O&S | Base | 142 | 144 | 146 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 309 | 314 | 146 | | | | |
| Total Direct Budget: | | | | | 309 | 314 | 146 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR CORPORATE DATABASE SYSTEM (007-000002083 - SCDBS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Mining

Investment Description and Justification

Short Description

SPAWAR process owners and their end users. The system consists of business applications which rely on common database tables and software. System is used to develop and implement FAM approved, Government Off The Shelf (GOTS) applications.

Full Description

SPAWAR process owners and their end users. The system consists of business applications which rely on common database tables and software. The functionality provided in these business applications is not contained within existing enterprise solutions such as Navy Enterprise Resource Planning (Navy ERP). The system consists of a number of web servers and databases. It is used to develop and implement FAM approved, Government Off The Shelf (GOTS) applications. Additionally, it is used to integrate and field existing FAM approved, Commercial Off The Shelf (COTS)/GOTS applications. The system is hosted in an NMCI environment.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR CORPORATE DATABASE SYSTEM (007-000002083 - SCDBS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 2,200 | 2,289 | 2,347 | | | | |
| Subtotal DWCF : | | | | | | 2,200 | 2,289 | 2,347 | | | | |
| Total Direct Budget: | | | | | | 2,200 | 2,289 | 2,347 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,200 | 2,289 | 2,347 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SPAWAR CORPORATE DATABASE SYSTEM (007-000002083 - SCDBS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 58 | |

Horizontal Change Explanation

The year to year change is due to inflation and Federal Employee Retirement System (FERS) update.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

SPAWAR CORPORATE DATABASE SYSTEM (007-000002083 - SCDBS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 2,200 | 2,289 | 2,347 | | | | |
| Total DWCF | | | | | 2,200 | 2,289 | 2,347 | | | | |
| Subtotal O&S: | | | | | 2,200 | 2,289 | 2,347 | | | | |
| Total Direct Budget: | | | | | 2,200 | 2,289 | 2,347 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR CORPORATE DATABASE SYSTEM (007-000002083 - SCDBS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 805 | 591 | 602 | | | | |
| Application | Hardware | DWCF | O&S | Base | 0 | 71 | 73 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,384 | 1,586 | 1,630 | | | | |
| Application | Software | DWCF | O&S | Base | 11 | 41 | 42 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,200 | 2,289 | 2,347 | | | | |
| Total Direct Budget: | | | | | 2,200 | 2,289 | 2,347 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CORPORATE DOCUMENT MANAGMENT SYSTEM (007-000002385 - CDMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Document Library

Investment Description and Justification

Short Description

The NAVSEA Corporate Document Management System (CDMS) is a tool used for workflow process and document management. CDMS has a highly enhanced search engine for document retrieval.

Full Description

NAVSEA's Corporate Document Management System (CDMS) employs Opentext's Livelink product to reduce paper and improve process efficiencies throughout the command. The Livelink application is a web enabled integrated document management, workflow, knowledge management and collaborative work environment. This application provides rapid desktop access to information required to perform daily business processes in a collaborative web environment. Key components of Livelink are that it is a Web-based COTS product, uses an Oracle database, and is FIPS 140-2 compliant. NAVSEA's implementation of Livelink uses a three-tier architecture involving a web-based user interface, a middleware administrative tier and a backend database. NAVSEA employs IIS web servers behind a BigIP load balancer to provide redundancy and speed to users accessing the system. The application server provides administrative services such as indexing and provides the link to the RDBMS. The RDBMS server is employing Oracle 10g. The CDMS servers all use Microsoft operating systems and are maintained in full compliance with IAVA requirements.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CORPORATE DOCUMENT MANAGMENT SYSTEM (007-000002385 - CDMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 58 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 514 | 489 | 489 | | | | |
| Subtotal Operations : | | | | | | 572 | 489 | 489 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,968 | 1,955 | 1,988 | | | | |
| Subtotal DWCF : | | | | | | 1,968 | 1,955 | 1,988 | | | | |
| Total Direct Budget: | | | | | | 2,540 | 2,444 | 2,477 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,540 | 2,444 | 2,477 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CORPORATE DOCUMENT MANAGMENT SYSTEM (007-000002385 - CDMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 33 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CORPORATE DOCUMENT MANAGMENT SYSTEM (007-000002385 - CDMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 572 | 489 | 489 | | | | |
| Total Operations | | | | | 572 | 489 | 489 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,968 | 1,955 | 1,988 | | | | |
| Total DWCF | | | | | 1,968 | 1,955 | 1,988 | | | | |
| Subtotal O&S: | | | | | 2,540 | 2,444 | 2,477 | | | | |
| Total Direct Budget: | | | | | 2,540 | 2,444 | 2,477 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CORPORATE DOCUMENT MANAGMENT SYSTEM (007-000002385 - CDMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,015 | 1,033 | 1,050 | | | | |
| Application | Hardware | Operations | O&S | Base | 14 | 14 | 14 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 166 | 169 | 172 | | | | |
| Application | Outside Services | Operations | O&S | Base | 58 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 500 | 475 | 475 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,753 | 1,691 | 1,711 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 123 | 108 | 123 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 80 | 99 | 92 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 257 | 250 | 230 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 158 | 151 | 170 | | | | |
| Data Center | Other | DWCF | O&S | Base | 33 | 25 | 25 | | | | |
| Data Center | Software | DWCF | O&S | Base | 129 | 114 | 117 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 7 | 6 | 9 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 787 | 753 | 766 | | | | |
| Total Direct Budget: | | | | | 2,540 | 2,444 | 2,477 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SECURED ENTERPRISE ACCESS TOOL (SEAT) (007-000002388 - SEAT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

Secured Enterprise Access Tool (SEAT) is a framework that allows single sign-on to web-based applications using Department of Defense (DoD) Public Key Infrastructure (PKI) certificates to authenticate users.

Full Description

Secured Enterprise Access Tool (SEAT) is a framework that allows single sign-on to web-based applications using Department of Defense (DoD) Public Key Infrastructure (PKI) certificates to authenticate users.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SECURED ENTERPRISE ACCESS TOOL (SEAT) (007-000002388 - SEAT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 587 | 598 | 610 | | | | |
| Subtotal Operations : | | | | | | 587 | 598 | 610 | | | | |
| Total Direct Budget: | | | | | | 587 | 598 | 610 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 587 | 598 | 610 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SECURED ENTERPRISE ACCESS TOOL (SEAT) (007-000002388 - SEAT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 12 | |

Horizontal Change Explanation

NAVSUP horizontal change between CY and BY1 is less than or equal to 2% inflation factor.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

SECURED ENTERPRISE ACCESS TOOL (SEAT) (007-000002388 - SEAT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 587 | 598 | 610 | | | | |
| Total Operations | | | | | 587 | 598 | 610 | | | | |
| Subtotal O&S: | | | | | 587 | 598 | 610 | | | | |
| Total Direct Budget: | | | | | 587 | 598 | 610 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SECURED ENTERPRISE ACCESS TOOL (SEAT) (007-000002388 - SEAT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 587 | 598 | 610 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 587 | 598 | 610 | | | | |
| Total Direct Budget: | | | | | 587 | 598 | 610 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT SYSTEMS SUPPORT (007-000002404 - PACFLT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT System Development / Integration Support

Investment Description and Justification

Short Description

General category - Other IT support, training, travel, commercial labor, non nmci supplies (consumables) & equipage.

Full Description

General category - Other IT support, training, travel, commercial labor, non nmci supplies (consumables) & equipage.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT SYSTEMS SUPPORT (007-000002404 - PACFLT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--------------------|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0204633N | 06 | 000 | Base | 1,136 | 1,176 | 1,202 | | | | |
| 1453 | Mil Pers, Navy | 0204651N | 06 | 000 | Base | 1,216 | 1,224 | 1,234 | | | | |
| Subtotal MILPERS : | | | | | | 2,352 | 2,400 | 2,436 | | | | |
| 1804 | O&M, Navy | 0203498N | 01 | 1C-1C6C | Base | 1,944 | 703 | 707 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 234 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | OCO | 0 | 238 | 242 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 718 | 0 | 58 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 57 | 0 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 8,485 | 8,812 | 8,174 | | | | |
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | Base | 30 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204202N | 01 | 02-1B1B | OCO | 0 | 62 | 17 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 29 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204216M | 01 | 01-1A2A | Base | 0 | 740 | 755 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 246 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 230 | 1,611 | 1,762 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 1,118 | 2,078 | 2,053 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | Base | 498 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204221N | 01 | 02-1B1B | OCO | 0 | 508 | 1,209 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | Base | 1,691 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B1B | OCO | 0 | 1,725 | 3,268 | | | | |
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B5B | Base | 90 | 400 | 400 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | Base | 453 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B1B | OCO | 0 | 91 | 651 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | Base | 81 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204302N | 01 | 02-1B1B | OCO | 0 | 83 | 409 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 1,976 | 2,031 | 2,069 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 2,145 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 2,105 | 3,908 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | Base | 114 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | OCO | 0 | 134 | 217 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 2,201 | 2,324 | 2,378 | | | | |

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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PACFLT SYSTEMS SUPPORT (007-000002404 - PACFLT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | Base | 4,019 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | OCO | 0 | 3,009 | 3,028 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | Base | 5 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | OCO | 0 | 9 | 9 | | | | |
| 1804 | O&M, Navy | 0206497M | 01 | 01-1A2A | Base | 99 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0808530N | 01 | 01-1A2A | Base | 44 | 65 | 12 | | | | |
| Subtotal Operations : | | | | | | 26,450 | 26,785 | 31,326 | | | | |
| Total Direct Budget: | | | | | | 28,802 | 29,185 | 33,762 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 28,802 | 29,185 | 33,762 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

PACFLT SYSTEMS SUPPORT (007-000002404 - PACFLT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4,577 | |

Horizontal Change Explanation

Increase due to realignment of ADOBE software costs to support Command, Control, Communications, Cyber and Intelligence (C5I) and Cyber Readiness Program Mission support services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT SYSTEMS SUPPORT (007-000002404 - PACFLT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 2,352 | 2,400 | 2,436 | | | | |
| Total MILPERS | | | | | 2,352 | 2,400 | 2,436 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 26,450 | 18,764 | 18,368 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 8,021 | 12,958 | | | | |
| Total Operations | | | | | 26,450 | 26,785 | 31,326 | | | | |
| Subtotal O&S: | | | | | 28,802 | 29,185 | 33,762 | | | | |
| Total Direct Budget: | | | | | 28,802 | 29,185 | 33,762 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT SYSTEMS SUPPORT (007-000002404 - PACFLT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,873 | 3,493 | 7,587 | | | | |
| Application | Hardware | Operations | O&S | Base | 634 | 510 | 520 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 287 | 322 | 330 | | | | |
| Application | Other | Operations | O&S | OCO | 4,753 | 6,519 | 7,595 | | | | |
| Application | Software | Operations | O&S | OCO | 1,643 | 87 | 177 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 9,190 | 10,931 | 16,209 | | | | |
| Data Center | External Labor | Operations | O&S | OCO | 176 | 96 | 108 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 118 | 89 | 80 | | | | |
| Data Center | Hardware | Operations | O&S | OCO | 372 | 222 | 207 | | | | |
| Data Center | Internal Labor | Operations | O&S | OCO | 227 | 133 | 151 | | | | |
| Data Center | Other | Operations | O&S | OCO | 50 | 22 | 22 | | | | |
| Data Center | Software | Operations | O&S | OCO | 180 | 102 | 114 | | | | |
| Data Center | Telecom | Operations | O&S | OCO | 11 | 6 | 8 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1,134 | 670 | 690 | | | | |
| Delivery | Other | Operations | O&S | Base | 0 | 1,100 | 0 | | | | |
| Subtotal for TBM Tower: Delivery: | | | | | 0 | 1,100 | 0 | | | | |
| End User | Hardware | Operations | O&S | Base | 912 | 579 | 581 | | | | |
| End User | Other | Operations | O&S | Base | 86 | 52 | 4 | | | | |
| End User | Software | Operations | O&S | Base | 132 | 1 | 11 | | | | |
| End User | Telecom | Operations | O&S | Base | 0 | 2 | 2 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,130 | 634 | 598 | | | | |
| IT Management | External Labor | Operations | O&S | OCO | 7,898 | 4,635 | 3,686 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 0 | 60 | 60 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 1,568 | 1,580 | 1,596 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 3,414 | 4,872 | 4,932 | | | | |
| IT Management | Other | Operations | O&S | Base | 407 | 475 | 540 | | | | |
| IT Management | Software | Operations | O&S | Base | 12 | 12 | 12 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 218 | 0 | 226 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 13,517 | 11,634 | 11,052 | | | | |
| Network | External Labor | Operations | O&S | OCO | 111 | 126 | 1 | | | | |
| Network | Hardware | Operations | O&S | OCO | 964 | 904 | 911 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 784 | 820 | 840 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

| | | | | | | | | | | | |
|----------------------------------|----------------|------------|-----|------|--------|--------|--------|--|--|--|--|
| Network | Internal Labor | Operations | O&S | OCO | 300 | 302 | 309 | | | | |
| Network | Other | Operations | O&S | OCO | 87 | 127 | 1,179 | | | | |
| Network | Software | Operations | O&S | Base | 209 | 191 | 192 | | | | |
| Network | Telecom | Operations | O&S | OCO | 1,376 | 1,746 | 1,781 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 3,831 | 4,216 | 5,213 | | | | |
| Total Direct Budget: | | | | | 28,802 | 29,185 | 33,762 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DOD Information Technology Portfolio Repository (007-000002482 - DITPR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

Database system for use in IT Management.

Full Description

DITPR is the DoD's authoritative inventory of IT systems. It provides senior DoD decision makers a coherent and contextual view of the capabilities and associated system enablers for making resource decisions and a common central repository for IT system information to support the certification processes of the various Investment Review Boards (IRBs) and the Defense Business System Management Committee (DBSMC). DITPR provides consistent automated processes across the Components to meet compliance reporting requirements (e.g., Ronald W. Reagan National Defense Authorization Act of 2002 (NDAA), Federal Information Security Act of 2002 (FISMA), E-Authentication, Privacy Act, Privacy Impact Assessments, Interoperability and Social Security Number Reduction. DITPR also enables the Mission Area and the Components to accomplish IT Portfolio management (PfM).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

DOD Information Technology Portfolio Repository (007-000002482 - DITPR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708024N | 01 | BS-BSIT | Base | 2,222 | 2,031 | 2,152 | | | | |
| Subtotal Operations : | | | | | | 2,222 | 2,031 | 2,152 | | | | |
| Total Direct Budget: | | | | | | 2,222 | 2,031 | 2,152 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,222 | 2,031 | 2,152 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DOD Information Technology Portfolio Repository (007-000002482 - DITPR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 121 | |
| Horizontal Change Explanation | | | |
| Increase due to pricing adjustments and minimum program requirements | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DOD Information Technology Portfolio Repository (007-000002482 - DITPR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,222 | 2,031 | 2,152 | | | | |
| Total Operations | | | | | 2,222 | 2,031 | 2,152 | | | | |
| Subtotal O&S: | | | | | 2,222 | 2,031 | 2,152 | | | | |
| Total Direct Budget: | | | | | 2,222 | 2,031 | 2,152 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DOD Information Technology Portfolio Repository (007-000002482 - DITPR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,216 | 1,942 | 2,063 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 83 | 83 | | | | |
| Application | Software | Operations | O&S | Base | 6 | 6 | 6 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,222 | 2,031 | 2,152 | | | | |
| Total Direct Budget: | | | | | 2,222 | 2,031 | 2,152 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DIGITAL SMALL AND DISADVANTAGED BUSINESS (007-000002488 - SADBU)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

The front end of a website owned by the DoD Office of Small and Disadvantaged Business Utilization that provides clients with better access to small and disadvantaged businesses, and vendors with access to opportunities and information within SADBU.

Full Description

The front end of a website owned by the DoD Office of Small and Disadvantaged Business Utilization that provides clients with better access to small and disadvantaged businesses, and vendors with access to opportunities and information within SADBU.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

DIGITAL SMALL AND DISADVANTAGED BUSINESS (007-000002488 - SADBU)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | | 15 | 15 | 15 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

DIGITAL SMALL AND DISADVANTAGED BUSINESS (007-000002488 - SADBUI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15 | 15 | 15 | | | | |
| Total Operations | | | | | 15 | 15 | 15 | | | | |
| Subtotal O&S: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DIGITAL SMALL AND DISADVANTAGED BUSINESS (007-000002488 - SADBUI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 15 | 15 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COLLABORATION AND EXECUTION (007-000002642 - CNE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

Consolidation platform for command web-based KM portals, collaboration and content services systems that provides integrated collaborative capabilities to execute business, program, project, and customer and command support functions and services.

Full Description

Web-based KM portal, collaboration and content services system that provides integrated collaborative capabilities to execute business, program, project, and customer and command support functions and services. This system provides a modern consolidation platform to collapse multiple systems down to a single footprint.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

COLLABORATION AND EXECUTION (007-000002642 - CNE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 6,979 | 11,923 | 12,121 | | | | |
| Subtotal DWCF : | | | | | | 6,979 | 11,923 | 12,121 | | | | |
| Total Direct Budget: | | | | | | 6,979 | 11,923 | 12,121 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,979 | 11,923 | 12,121 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

COLLABORATION AND EXECUTION (007-000002642 - CNE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 198 | |

Horizontal Change Explanation

The year to year changes in dollars and FTE are due to updated labor cost and FTE estimates to support growth in demand, inflation, and the Federal Employee Retirement System (FERS) update.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

COLLABORATION AND EXECUTION (007-000002642 - CNE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 6,979 | 11,923 | 12,121 | | | | |
| Total DWCF | | | | | 6,979 | 11,923 | 12,121 | | | | |
| Subtotal O&S: | | | | | 6,979 | 11,923 | 12,121 | | | | |
| Total Direct Budget: | | | | | 6,979 | 11,923 | 12,121 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

COLLABORATION AND EXECUTION (007-000002642 - CNE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,929 | 3,971 | 4,052 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 3,162 | 4,589 | 5,039 | | | | |
| Application | Other | DWCF | O&S | Base | 51 | 155 | 158 | | | | |
| Application | Software | DWCF | O&S | Base | 977 | 1,254 | 888 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,119 | 9,969 | 10,137 | | | | |
| Compute | Other | DWCF | O&S | Base | 140 | 437 | 443 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 140 | 437 | 443 | | | | |
| IT Management | Other | DWCF | O&S | Base | 314 | 659 | 669 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 314 | 659 | 669 | | | | |
| Storage | Other | DWCF | O&S | Base | 406 | 858 | 872 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 406 | 858 | 872 | | | | |
| Total Direct Budget: | | | | | 6,979 | 11,923 | 12,121 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

LENEL OnGuard System (007-000002706 - LENEL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

LENEL OnGuard provides access control and asset monitoring. The system allows sharing of data files for various purposes, provides updates from the badging station to clients, and allows for monitoring of alarms and storage of large amounts of data.

Full Description

LENEL OnGuard provides access control and asset monitoring. The system allows sharing of data files for various purposes, provides updates from the badging station to clients, and allows for monitoring of alarms and storage of large amounts of data.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

LENEL OnGuard System (007-000002706 - LENEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 260 | 253 | 259 | | | | |
| Subtotal DWCF : | | | | | | 260 | 253 | 259 | | | | |
| Total Direct Budget: | | | | | | 260 | 253 | 259 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 260 | 253 | 259 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

LENEL OnGuard System (007-000002706 - LENEL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |

Horizontal Change Explanation

NAVSUP horizontal change between CY and BY1 is less than or equal to 2% inflation factor.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

LENEL OnGuard System (007-000002706 - LENEL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 260 | 253 | 259 | | | | |
| Total DWCF | | | | | 260 | 253 | 259 | | | | |
| Subtotal O&S: | | | | | 260 | 253 | 259 | | | | |
| Total Direct Budget: | | | | | 260 | 253 | 259 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

LENEL OnGuard System (007-000002706 - LENEL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | External Labor | DWCF | O&S | Base | 87 | 89 | 91 | | | | |
| End User | Hardware | DWCF | O&S | Base | 15 | 5 | 6 | | | | |
| End User | Other | DWCF | O&S | Base | 125 | 127 | 129 | | | | |
| End User | Software | DWCF | O&S | Base | 33 | 32 | 33 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 260 | 253 | 259 | | | | |
| Total Direct Budget: | | | | | 260 | 253 | 259 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR Mid-Tier Server Array (007-000002717 - MIDTIER)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

The NAVAIR Mid-Tier Server Array Application Host System is a collection of general-purpose rack-mounted hardware components and software applications.

Full Description

The NAVAIR Mid-Tier Server Array Application Host System is a collection of general-purpose rack-mounted hardware components and software applications.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAIR Mid-Tier Server Array (007-000002717 - MIDTIER)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 1,382 | 1,836 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,382 | 1,836 | 0 | | | | |
| Total Direct Budget: | | | | | | 1,382 | 1,836 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,382 | 1,836 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAIR Mid-Tier Server Array (007-000002717 - MIDTIER)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,836) | |
| Horizontal Change Explanation | | | |
| Increase due to inflation adjustments. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAIR Mid-Tier Server Array (007-000002717 - MIDTIER)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,382 | 1,836 | 0 | | | | |
| Total Operations | | | | | 1,382 | 1,836 | 0 | | | | |
| Subtotal O&S: | | | | | 1,382 | 1,836 | 0 | | | | |
| Total Direct Budget: | | | | | 1,382 | 1,836 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVAIR Mid-Tier Server Array (007-000002717 - MIDTIER)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 1,192 | 1,604 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 190 | 232 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,382 | 1,836 | 0 | | | | |
| Total Direct Budget: | | | | | 1,382 | 1,836 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR Fleet System Array (007-000002718 - NFSA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

The NFSA Application Host Sys is a collection of general purpose rack mounted h/w components and s/w applications. NFSA has been designed to be a self contained sys that will reduce the number of connections to the operational site network backbone.

Full Description

The NFSA Application Host System is a collection of general purpose rack mounted h/w components and s/w applications. NFSA has been designed to be a self contained system that will reduce the number of connections to the operational site network backbone.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAIR Fleet System Array (007-000002718 - NFSA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 2,734 | 2,858 | 2,877 | | | | |
| Subtotal Operations : | | | | | | 2,734 | 2,858 | 2,877 | | | | |
| 1810 | Other Proc, Navy | 0204261N | 03 | 03-4268 | Base | 2,864 | 2,913 | 2,968 | | | | |
| Subtotal Procurement : | | | | | | 2,864 | 2,913 | 2,968 | | | | |
| Total Direct Budget: | | | | | | 5,598 | 5,771 | 5,845 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,598 | 5,771 | 5,845 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAIR Fleet System Array (007-000002718 - NFSA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 74 | |
| Horizontal Change Explanation | | | |
| Decrease due to internal program realignment. | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAIR Fleet System Array (007-000002718 - NFSA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 2,864 | 2,913 | 2,968 | | | | |
| Total Procurement | | | | | 2,864 | 2,913 | 2,968 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,734 | 2,858 | 2,877 | | | | |
| Total Operations | | | | | 2,734 | 2,858 | 2,877 | | | | |
| Subtotal O&S: | | | | | 5,598 | 5,771 | 5,845 | | | | |
| Total Direct Budget: | | | | | 5,598 | 5,771 | 5,845 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVAIR Fleet System Array (007-000002718 - NFSA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 2,524 | 2,214 | 2,243 | | | | |
| Application | Other | Procurement | O&S | Base | 793 | 792 | 996 | | | | |
| Application | Software | Procurement | O&S | Base | 362 | 362 | 365 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,679 | 3,368 | 3,604 | | | | |
| End User | Hardware | Procurement | O&S | Base | 930 | 942 | 1,067 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 930 | 942 | 1,067 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 90 | 90 | 90 | | | | |
| IT Management | Internal Labor | Procurement | O&S | Base | 613 | 649 | 370 | | | | |
| IT Management | Other | Operations | O&S | Base | 120 | 554 | 544 | | | | |
| IT Management | Other | Procurement | O&S | Base | 166 | 168 | 170 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 989 | 1,461 | 1,174 | | | | |
| Total Direct Budget: | | | | | 5,598 | 5,771 | 5,845 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVFAC ENTERPRISE INTERNET AND COLLABORATION SERVICE PORTAL (007-000002730 - NAVFAC PORTAL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

Naval Facilities Engineering Command (NAVFAC) Intra and Extra net with collaborative tools.

Full Description

The NAVFAC Portal is an integrated, standards-based platform that allows NAVFAC business lines, support lines and Components to be more responsive to changing business requirements. It provides a single environment for the services needed to deploy and manage application and Web services and content. The Oracle security features provide consistent control and access to NAVFAC and Navy applications through the enterprise portal, and Oracle application server components are provided to integrate applications and automate business processes.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVFAC ENTERPRISE INTERNET AND COLLABORATION SERVICE PORTAL (007-000002730 - NAVFAC PORTAL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 712 | 724 | 736 | | | | |
| Subtotal MILCON : | | | | | | 712 | 724 | 736 | | | | |
| Total Direct Budget: | | | | | | 712 | 724 | 736 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 712 | 724 | 736 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVFAC ENTERPRISE INTERNET AND COLLABORATION SERVICE PORTAL (007-000002730 - NAVFAC PORTAL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 12 | |

Horizontal Change Explanation

Minor program change subject to inflation



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVFAC ENTERPRISE INTERNET AND COLLABORATION SERVICE PORTAL (007-000002730 - NAVFAC PORTAL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 712 | 724 | 736 | | | | |
| Total MILCON | | | | | 712 | 724 | 736 | | | | |
| Subtotal O&S: | | | | | 712 | 724 | 736 | | | | |
| Total Direct Budget: | | | | | 712 | 724 | 736 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVFAC ENTERPRISE INTERNET AND COLLABORATION SERVICE PORTAL (007-000002730 - NAVFAC PORTAL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | MILCON | O&S | Base | 712 | 724 | 736 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 712 | 724 | 736 | | | | |
| Total Direct Budget: | | | | | 712 | 724 | 736 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AAUSN Base-Level Communications (007-000002735 - AAUSN BASE-LEVE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Assistant for Administration/Under Secretary of the Navy (AAUSN) miscellaneous subsystems, projects, programs, special interest items, IT orgs and sub-initiatives in support of Base-Level comms, Unit/Activity-based voice, video and data services.

Full Description

Assistant for Administration/Under Secretary of the Navy (AAUSN) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

AAUSN Base-Level Communications (007-000002735 - AAUSN BASE-LEVE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208547N | 04 | 4C-4C1P | Base | 926 | 1,654 | 1,638 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A3M | Base | 39 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A3M | Base | 0 | 18 | 18 | | | | |
| Subtotal Operations : | | | | | | 965 | 1,672 | 1,656 | | | | |
| Total Direct Budget: | | | | | | 965 | 1,672 | 1,656 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 965 | 1,672 | 1,656 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AAUSN Base-Level Communications (007-000002735 - AAUSN BASE-LEVE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$16) | |

Horizontal Change Explanation

Minor funding decrease to NCIS mobile communications which was realigned to NCIS support services requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AAUSN Base-Level Communications (007-000002735 - AAUSN BASE-LEVE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 965 | 1,672 | 1,656 | | | | |
| Total Operations | | | | | 965 | 1,672 | 1,656 | | | | |
| Subtotal O&S: | | | | | 965 | 1,672 | 1,656 | | | | |
| Total Direct Budget: | | | | | 965 | 1,672 | 1,656 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AAUSN Base-Level Communications (007-000002735 - AAUSN BASE-LEVE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Outside Services | Operations | O&S | Base | 39 | 18 | 18 | | | | |
| End User | Telecom | Operations | O&S | Base | 926 | 1,654 | 1,638 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 965 | 1,672 | 1,656 | | | | |
| Total Direct Budget: | | | | | 965 | 1,672 | 1,656 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CNR Base-Level Communications Capabilities (007-000002736 - CNR BASE-LEVEL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Chief of Naval Research (CNR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.

Full Description

Chief of Naval Research (CNR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CNR Base-Level Communications Capabilities (007-000002736 - CNR BASE-LEVEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601103N | 01 | 0000 | Base | 68 | 752 | 764 | | | | |
| 1319 | RDT&E, Navy | 0601153N | 01 | 0000 | Base | 0 | 236 | 240 | | | | |
| 1319 | RDT&E, Navy | 0602782N | 02 | 0000 | Base | 0 | 75 | 76 | | | | |
| 1319 | RDT&E, Navy | 0605154N | 06 | 0148 | Base | 0 | 390 | 390 | | | | |
| 1319 | RDT&E, Navy | 0605865N | 06 | 0831 | Base | 440 | 613 | 661 | | | | |
| Subtotal RDT&E : | | | | | | 508 | 2,066 | 2,131 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 54 | 55 | 56 | | | | |
| Subtotal DWCF : | | | | | | 54 | 55 | 56 | | | | |
| Total Direct Budget: | | | | | | 562 | 2,121 | 2,187 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 562 | 2,121 | 2,187 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CNR Base-Level Communications Capabilities (007-000002736 - CNR BASE-LEVEL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 66 | |

Horizontal Change Explanation

Increases for NEDC hosted applications for new 2016 Operating System servers, bandwidth for Defense Research Engineering connection, and inflationary pricing changes.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CNR Base-Level Communications Capabilities (007-000002736 - CNR BASE-LEVEL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 508 | 2,066 | 2,131 | | | | |
| Total RDT&E | | | | | 508 | 2,066 | 2,131 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 54 | 55 | 56 | | | | |
| Total DWCF | | | | | 54 | 55 | 56 | | | | |
| Subtotal O&S: | | | | | 562 | 2,121 | 2,187 | | | | |
| Total Direct Budget: | | | | | 562 | 2,121 | 2,187 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CNR Base-Level Communications Capabilities (007-000002736 - CNR BASE-LEVEL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | RDT&E | O&S | Base | 0 | 108 | 0 | | | | |
| Application | Telecom | RDT&E | O&S | Base | 168 | 204 | 225 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 168 | 312 | 225 | | | | |
| End User | Telecom | RDT&E | O&S | Base | 0 | 1,313 | 1,329 | | | | |
| End User | Telecom | DWCF | O&S | Base | 54 | 55 | 56 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 54 | 1,368 | 1,385 | | | | |
| IT Management | Outside Services | RDT&E | O&S | Base | 0 | 0 | 205 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 0 | 205 | | | | |
| Network | External Labor | RDT&E | O&S | Base | 2 | 3 | 8 | | | | |
| Network | Hardware | RDT&E | O&S | Base | 2 | 14 | 14 | | | | |
| Network | Internal Labor | RDT&E | O&S | Base | 4 | 11 | 11 | | | | |
| Network | Other | RDT&E | O&S | Base | 32 | 54 | 58 | | | | |
| Network | Telecom | RDT&E | O&S | Base | 50 | 104 | 73 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 90 | 186 | 164 | | | | |
| Platform | Outside Services | RDT&E | O&S | Base | 250 | 255 | 208 | | | | |
| Subtotal for TBM Tower: Platform: | | | | | 250 | 255 | 208 | | | | |
| Total Direct Budget: | | | | | 562 | 2,121 | 2,187 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR Base-Level Communications Capabilities (007-000002737 - AIR BASE-LEVEL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.

Full Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAIR Base-Level Communications Capabilities (007-000002737 - AIR BASE-LEVEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0605864N | 06 | 0654 | Base | 1,229 | 1,249 | 1,269 | | | | |
| Subtotal RDT&E : | | | | | | 1,229 | 1,249 | 1,269 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 27,594 | 28,036 | 27,984 | | | | |
| 493002 | WCF, Navy | 0605010DN | 27R | N/A | Base | 3,072 | 7,633 | 3,410 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 655 | 663 | 676 | | | | |
| Subtotal DWCF : | | | | | | 31,321 | 36,332 | 32,070 | | | | |
| Total Direct Budget: | | | | | | 32,550 | 37,581 | 33,339 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 32,550 | 37,581 | 33,339 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAIR Base-Level Communications Capabilities (007-000002737 - AIR BASE-LEVEL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$4,242) | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAIR Base-Level Communications Capabilities (007-000002737 - AIR BASE-LEVEL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | DWCF | Planning (DME) | Base | 0 | 0 | 3,410 | | | | |
| Total DWCF | | | | | 0 | 0 | 3,410 | | | | |
| Subtotal DME: | | | | | 0 | 0 | 3,410 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 1,229 | 1,249 | 1,269 | | | | |
| Total RDT&E | | | | | 1,229 | 1,249 | 1,269 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 31,321 | 36,332 | 28,660 | | | | |
| Total DWCF | | | | | 31,321 | 36,332 | 28,660 | | | | |
| Subtotal O&S: | | | | | 32,550 | 37,581 | 29,929 | | | | |
| Total Direct Budget: | | | | | 32,550 | 37,581 | 33,339 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAIR Base-Level Communications Capabilities (007-000002737 - AIR BASE-LEVEL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | DME | Base | 0 | 0 | 1,000 | | | | |
| Application | Hardware | DWCF | DME | Base | 0 | 0 | 2,110 | | | | |
| Application | Software | DWCF | DME | Base | 0 | 0 | 300 | | | | |
| Application | Telecom | RDT&E | O&S | Base | 1,229 | 1,249 | 1,269 | | | | |
| Application | Telecom | DWCF | O&S | Base | 79 | 182 | 89 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,308 | 1,431 | 4,768 | | | | |
| End User | External Labor | DWCF | O&S | Base | 263 | 268 | 274 | | | | |
| End User | Hardware | DWCF | O&S | Base | 2,605 | 2,605 | 2,635 | | | | |
| End User | Other | DWCF | O&S | Base | 0 | 331 | 331 | | | | |
| End User | Software | DWCF | O&S | Base | 393 | 393 | 398 | | | | |
| End User | Telecom | DWCF | O&S | Base | 56 | 57 | 58 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 3,317 | 3,654 | 3,696 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 6,016 | 6,017 | 6,021 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 6,016 | 6,017 | 6,021 | | | | |
| Network | External Labor | DWCF | O&S | Base | 8,660 | 8,462 | 8,082 | | | | |
| Network | Hardware | DWCF | O&S | Base | 2,494 | 7,093 | 0 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 506 | 506 | 506 | | | | |
| Network | Other | DWCF | O&S | Base | 94 | 94 | 94 | | | | |
| Network | Software | DWCF | O&S | Base | 7 | 167 | 7 | | | | |
| Network | Telecom | DWCF | O&S | Base | 10,148 | 10,157 | 10,165 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 21,909 | 26,479 | 18,854 | | | | |
| Total Direct Budget: | | | | | 32,550 | 37,581 | 33,339 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MPTE Network, Operations, and Other Communications Support (007-000002738 - MPTE Comm)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Military Personnel Training and Education Command (MPTE) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level comms, Unit/Activity-based voice, video and data services.

Full Description

Military Personnel Training and Education Command (MPTE) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MPTE Network, Operations, and Other Communications Support (007-000002738 - MPTE Comm)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0804752N | 06 | 000 | Base | 1,239 | 1,265 | 1,292 | | | | |
| Subtotal MILPERS : | | | | | | 1,239 | 1,265 | 1,292 | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 3,590 | 3,697 | 3,786 | | | | |
| 1804 | O&M, Navy | 0804752N | 03 | 3B-3B3K | Base | 3,782 | 3,833 | 3,922 | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 3,941 | 2,511 | 2,085 | | | | |
| 1804 | O&M, Navy | 0901855N | 03 | 3C-3C1L | Base | 2,254 | 2,253 | 1,792 | | | | |
| Subtotal Operations : | | | | | | 13,567 | 12,294 | 11,585 | | | | |
| 1319 | RDT&E, Navy | 0605853N | 06 | 1767 | Base | 252 | 257 | 261 | | | | |
| Subtotal RDT&E : | | | | | | 252 | 257 | 261 | | | | |
| Total Direct Budget: | | | | | | 15,058 | 13,816 | 13,138 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15,058 | 13,816 | 13,138 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MPTE Network, Operations, and Other Communications Support (007-000002738 - MPTE Comm)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$678) | |

Horizontal Change Explanation

Resources decreased in FY21 due to a technical correction of issue 50326, wireless device management reform. This issue takes efficiencies in wireless device funding to account for improved management of wireless communication devices in accordance with POM (19). New Navy Enterprise contract issued at the start of FY19 provided lower cost of service per device and a large discount for the number (quantity) of devices serviced on the contract for CNRC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

MPTE Network, Operations, and Other Communications Support (007-000002738 - MPTE Comm)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 252 | 257 | 261 | | | | |
| Total RDT&E | | | | | 252 | 257 | 261 | | | | |
| Subtotal DME: | | | | | 252 | 257 | 261 | | | | |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,239 | 1,265 | 1,292 | | | | |
| Total MILPERS | | | | | 1,239 | 1,265 | 1,292 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 13,567 | 12,294 | 11,585 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 0 | 0 | 0 | | | | |
| Total Operations | | | | | 13,567 | 12,294 | 11,585 | | | | |
| Subtotal O&S: | | | | | 14,806 | 13,559 | 12,877 | | | | |
| Total Direct Budget: | | | | | 15,058 | 13,816 | 13,138 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MPTE Network, Operations, and Other Communications Support (007-000002738 - MPTE Comm)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 85 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 85 | 0 | 0 | | | | |
| Compute | External Labor | Operations | O&S | Base | 937 | 0 | 0 | | | | |
| Compute | Hardware | Operations | O&S | Base | 177 | 125 | 0 | | | | |
| Compute | Software | Operations | O&S | Base | 304 | 257 | 0 | | | | |
| Compute | Telecom | Operations | O&S | Base | 1 | 2 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 1,419 | 384 | 0 | | | | |
| End User | Hardware | Operations | O&S | Base | 50 | 81 | 72 | | | | |
| End User | Other | Operations | O&S | Base | 1 | 0 | 0 | | | | |
| End User | Telecom | Operations | O&S | Base | 1,867 | 1,883 | 1,423 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,918 | 1,964 | 1,495 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 228 | 205 | 211 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 109 | 84 | 86 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 337 | 289 | 297 | | | | |
| Network | External Labor | Operations | O&S | Base | 1,790 | 1,562 | 1,416 | | | | |
| Network | Hardware | Operations | O&S | Base | 1,003 | 1,033 | 1,053 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 1,239 | 1,265 | 1,292 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 3,457 | 3,554 | 3,656 | | | | |
| Network | Outside Services | Operations | O&S | Base | 1,167 | 1,189 | 1,211 | | | | |
| Network | Outside Services | RDT&E | DME | Base | 252 | 257 | 261 | | | | |
| Network | Software | Operations | O&S | Base | 2,208 | 2,075 | 2,208 | | | | |
| Network | Telecom | Operations | O&S | Base | 183 | 244 | 249 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 11,299 | 11,179 | 11,346 | | | | |
| Total Direct Budget: | | | | | 15,058 | 13,816 | 13,138 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SSP Base-Level Communications Capabilities (007-000002742 - SSP BASE-LEVEL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Strategic Systems Program (SSP) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.

Full Description

Strategic Systems Program (SSP) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

SSP Base-Level Communications Capabilities (007-000002742 - SSP BASE-LEVEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101221N | 01 | 1D-1D2D | Base | 22,542 | 22,794 | 23,115 | | | | |
| Subtotal Operations : | | | | | | 22,542 | 22,794 | 23,115 | | | | |
| 1810 | Other Proc, Navy | 0101221N | 04 | 04-5358 | Base | 3,319 | 5,775 | 3,425 | | | | |
| Subtotal Procurement : | | | | | | 3,319 | 5,775 | 3,425 | | | | |
| Total Direct Budget: | | | | | | 25,861 | 28,569 | 26,540 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 25,861 | 28,569 | 26,540 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SSP Base-Level Communications Capabilities (007-000002742 - SSP BASE-LEVEL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,029) | |

Horizontal Change Explanation

Funding increased to support the additional efforts associated with the Unified Communications (VOIP) hardware/software procurement of new video teleconference (VTC)



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

SSP Base-Level Communications Capabilities (007-000002742 - SSP BASE-LEVEL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 3,319 | 5,775 | 3,425 | | | | |
| Total Procurement | | | | | 3,319 | 5,775 | 3,425 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 22,542 | 22,794 | 23,115 | | | | |
| Total Operations | | | | | 22,542 | 22,794 | 23,115 | | | | |
| Subtotal O&S: | | | | | 25,861 | 28,569 | 26,540 | | | | |
| Total Direct Budget: | | | | | 25,861 | 28,569 | 26,540 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SSP Base-Level Communications Capabilities (007-000002742 - SSP BASE-LEVEL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 323 | 329 | 336 | | | | |
| Application | Other | Operations | O&S | Base | 922 | 937 | 951 | | | | |
| Application | Software | Procurement | O&S | Base | 57 | 218 | 82 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,302 | 1,484 | 1,369 | | | | |
| Compute | Hardware | Operations | O&S | Base | 318 | 323 | 328 | | | | |
| Compute | Hardware | Procurement | O&S | Base | 23 | 24 | 24 | | | | |
| Compute | Software | Procurement | O&S | Base | 154 | 156 | 158 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 495 | 503 | 510 | | | | |
| End User | Hardware | Operations | O&S | Base | 67 | 68 | 69 | | | | |
| End User | Hardware | Procurement | O&S | Base | 1,767 | 4,180 | 1,788 | | | | |
| End User | Other | Operations | O&S | Base | 1,011 | 1,028 | 1,045 | | | | |
| End User | Outside Services | Operations | O&S | Base | 232 | 235 | 239 | | | | |
| End User | Telecom | Procurement | O&S | Base | 343 | 349 | 377 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 3,420 | 5,860 | 3,518 | | | | |
| Network | Hardware | Operations | O&S | Base | 706 | 716 | 695 | | | | |
| Network | Hardware | Procurement | O&S | Base | 684 | 693 | 702 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 3,094 | 3,138 | 3,214 | | | | |
| Network | Other | Operations | O&S | Base | 11,169 | 11,246 | 11,387 | | | | |
| Network | Outside Services | Operations | O&S | Base | 388 | 377 | 366 | | | | |
| Network | Software | Operations | O&S | Base | 2,303 | 2,349 | 2,396 | | | | |
| Network | Software | Procurement | O&S | Base | 83 | 84 | 85 | | | | |
| Network | Telecom | Operations | O&S | Base | 2,009 | 2,048 | 2,089 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 20,436 | 20,651 | 20,934 | | | | |
| Storage | Hardware | Procurement | O&S | Base | 208 | 71 | 209 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 208 | 71 | 209 | | | | |
| Total Direct Budget: | | | | | 25,861 | 28,569 | 26,540 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWARS Base-Level Communications Capabilities (007-000002743 - SPAWAR B-LEVEL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.

Full Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

SPAWARS Base-Level Communications Capabilities (007-000002743 - SPAWAR B-LEVEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 2 | 2 | 2 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 4,905 | 5,088 | 5,283 | | | | |
| 1804 | O&M, Navy | 0208550N | 04 | 4A-4A1M | Base | 10 | 9 | 9 | | | | |
| 1804 | O&M, Navy | 0702898N | 01 | 1C-1C1C | Base | 1,121 | 1,142 | 1,163 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 2,235 | 593 | 0 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 2,104 | 1,531 | 49 | | | | |
| Subtotal Operations : | | | | | | 10,377 | 8,365 | 6,506 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 72 | 73 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 31,500 | 38,133 | 40,351 | | | | |
| 493002 | WCF, Navy | 0605010DN | 27R | N/A | Base | 1,161 | 2,800 | 2,000 | | | | |
| Subtotal DWCF : | | | | | | 32,733 | 41,006 | 42,351 | | | | |
| Total Direct Budget: | | | | | | 43,110 | 49,371 | 48,857 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 43,110 | 49,371 | 48,857 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SPAWARS Base-Level Communications Capabilities (007-000002743 - SPAWAR B-LEVEL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$514) | |
| Horizontal Change Explanation | | | |
| Increase due to pricing adjustments and minimum program requirements | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

SPAWARS Base-Level Communications Capabilities (007-000002743 - SPAWAR B-LEVEL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | DWCF | Acquisition (DME) | Base | 1,161 | 2,800 | 2,000 | | | | |
| Total DWCF | | | | | 1,161 | 2,800 | 2,000 | | | | |
| Subtotal DME: | | | | | 1,161 | 2,800 | 2,000 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 10,377 | 8,365 | 6,506 | | | | |
| Total Operations | | | | | 10,377 | 8,365 | 6,506 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 31,572 | 38,206 | 40,351 | | | | |
| Total DWCF | | | | | 31,572 | 38,206 | 40,351 | | | | |
| Subtotal O&S: | | | | | 41,949 | 46,571 | 46,857 | | | | |
| Total Direct Budget: | | | | | 43,110 | 49,371 | 48,857 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWARS Base-Level Communications Capabilities (007-000002743 - SPAWAR B-LEVEL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 4,292 | 2,006 | 0 | | | | |
| Application | External Labor | DWCF | O&S | Base | 1,472 | 1,968 | 2,110 | | | | |
| Application | External Labor | DWCF | DME | Base | 0 | 100 | 0 | | | | |
| Application | Hardware | DWCF | O&S | Base | 2 | 20 | 20 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,892 | 1,441 | 1,729 | | | | |
| Application | Internal Labor | DWCF | DME | Base | 0 | 260 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 1,529 | 1,655 | 2,188 | | | | |
| Application | Other | DWCF | DME | Base | 0 | 665 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 5 | 75 | 5 | | | | |
| Application | Software | DWCF | O&S | Base | 1,946 | 1,189 | 1,322 | | | | |
| Application | Software | DWCF | DME | Base | 0 | 175 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 11,138 | 9,554 | 7,374 | | | | |
| End User | Other | DWCF | O&S | Base | 890 | 1,482 | 1,514 | | | | |
| End User | Telecom | Operations | O&S | Base | 59 | 59 | 60 | | | | |
| End User | Telecom | DWCF | O&S | Base | 72 | 73 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,021 | 1,614 | 1,574 | | | | |
| Network | External Labor | DWCF | O&S | Base | 6,785 | 10,349 | 10,569 | | | | |
| Network | Hardware | DWCF | O&S | Base | 2,719 | 2,787 | 2,845 | | | | |
| Network | Hardware | DWCF | DME | Base | 1,161 | 1,600 | 2,000 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 9,734 | 12,373 | 12,668 | | | | |
| Network | Other | DWCF | O&S | Base | 2,179 | 1,547 | 1,590 | | | | |
| Network | Software | DWCF | O&S | Base | 1,481 | 2,117 | 2,238 | | | | |
| Network | Telecom | Operations | O&S | Base | 6,021 | 6,225 | 6,441 | | | | |
| Network | Telecom | DWCF | O&S | Base | 871 | 1,205 | 1,558 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 30,951 | 38,203 | 39,909 | | | | |
| Total Direct Budget: | | | | | 43,110 | 49,371 | 48,857 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shore Enterprise Communications (007-000002744 - ECOMM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

Navy Installations systems within the Enterprise Information Environment Mission Area (EIEMA) Communications.

Full Description

Navy Installations systems within the Enterprise Information Environment Mission Area (EIEMA) Communications.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Shore Enterprise Communications (007-000002744 - ECOMM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 2,000 | 2,818 | 2,699 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 71 | 72 | | | | |
| Subtotal Operations : | | | | | | 2,000 | 2,889 | 2,771 | | | | |
| Total Direct Budget: | | | | | | 2,000 | 2,889 | 2,771 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,000 | 2,889 | 2,771 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Shore Enterprise Communications (007-000002744 - ECOMM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$118) | |
| Horizontal Change Explanation | | | |
| REALIGNMENT OF NAVFAC DBS FROM NWCF to OMN | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Shore Enterprise Communications (007-000002744 - ECOMM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,000 | 2,818 | 2,699 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 71 | 72 | | | | |
| Total Operations | | | | | 2,000 | 2,889 | 2,771 | | | | |
| Subtotal O&S: | | | | | 2,000 | 2,889 | 2,771 | | | | |
| Total Direct Budget: | | | | | 2,000 | 2,889 | 2,771 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Shore Enterprise Communications (007-000002744 - ECOMM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | OCO | 2,000 | 2,889 | 2,771 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,000 | 2,889 | 2,771 | | | | |
| Total Direct Budget: | | | | | 2,000 | 2,889 | 2,771 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CFFC Base-Level Communications Capabilities (007-000002746 - CFFC BASE-LEVEL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Commander, Fleet Forces Command (CFFC) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.

Full Description

Commander, Fleet Forces Command (CFFC) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CFFC Base-Level Communications Capabilities (007-000002746 - CFFC BASE-LEVEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101830N | 01 | 02-1B1B | Base | 1 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0101830N | 01 | 02-1B1B | OCO | 0 | 3 | 3 | | | | |
| 1804 | O&M, Navy | 0203423N | 01 | 1C-1C6C | Base | 7 | 13 | 14 | | | | |
| 1804 | O&M, Navy | 0203425N | 01 | 1C-1C6C | Base | 10 | 169 | 171 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 24 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 3,044 | 4,700 | 0 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 0 | 7 | 8 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | Base | 141 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | OCO | 0 | 20 | 20 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 242 | 0 | 260 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 255 | 0 | | | | |
| 1804 | O&M, Navy | 0204571N | 01 | 1C-1C4C | Base | 1,130 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 21 | 218 | 222 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | OCO | 0 | 22 | 0 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B2B | Base | 1,838 | 1,986 | 2,023 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 1C-1C6C | Base | 21 | 23 | 23 | | | | |
| 1804 | O&M, Navy | 0204698N | 01 | 1C-1C6C | Base | 12,048 | 12,253 | 12,461 | | | | |
| 1804 | O&M, Navy | 0208015N | 01 | 1C-1C4C | Base | 1,835 | 2,020 | 2,063 | | | | |
| 1806 | O&M, Navy Res | 0502380N | 01 | 1C-1C6C | Base | 41 | 42 | 43 | | | | |
| Subtotal Operations : | | | | | | 20,403 | 21,731 | 17,311 | | | | |
| Total Direct Budget: | | | | | | 20,403 | 21,731 | 17,311 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 20,403 | 21,731 | 17,311 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CFFC Base-Level Communications Capabilities (007-000002746 - CFFC BASE-LVEL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$4,420) | |

Horizontal Change Explanation

Total decrease due to no OCO funding in FY21. Expect to apply resources to baseline during certified obligations in October.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CFFC Base-Level Communications Capabilities (007-000002746 - CFFC BASE-LEVEL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Acquisition (DME) | Base | 1,200 | 1,477 | 1,507 | | | | |
| Total Operations | | | | | 1,200 | 1,477 | 1,507 | | | | |
| Subtotal DME: | | | | | 1,200 | 1,477 | 1,507 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 19,188 | 19,939 | 15,766 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 300 | 23 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 15 | 15 | 15 | | | | |
| Total Operations | | | | | 19,203 | 20,254 | 15,804 | | | | |
| Subtotal O&S: | | | | | 19,203 | 20,254 | 15,804 | | | | |
| Total Direct Budget: | | | | | 20,403 | 21,731 | 17,311 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CFFC Base-Level Communications Capabilities (007-000002746 - CFFC BASE-LEVEL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | DME | Base | 1,200 | 1,477 | 1,507 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,200 | 1,477 | 1,507 | | | | |
| End User | Hardware | Operations | O&S | OCO | 1,000 | 850 | 843 | | | | |
| End User | Software | Operations | O&S | OCO | 2,663 | 2,731 | 2,774 | | | | |
| End User | Telecom | Operations | O&S | OCO | 308 | 462 | 475 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 3,971 | 4,043 | 4,092 | | | | |
| IT Management | External Labor | Operations | O&S | OCO | 2,575 | 2,689 | 2,744 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 16 | 16 | 16 | | | | |
| IT Management | Software | Operations | O&S | Base | 1,759 | 640 | 651 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 7,088 | 7,223 | 7,354 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 11,438 | 10,568 | 10,765 | | | | |
| Network | External Labor | Operations | O&S | Base | 38 | 75 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 24 | 228 | 221 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 195 | 288 | 0 | | | | |
| Network | Other | Operations | O&S | Base | 2,153 | 3,446 | 0 | | | | |
| Network | Telecom | Operations | O&S | OCO | 1,384 | 1,606 | 726 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 3,794 | 5,643 | 947 | | | | |
| Total Direct Budget: | | | | | 20,403 | 21,731 | 17,311 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Commander, Pacific Fleet (PACFLT) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.

Full Description

Commander, Pacific Fleet (PACFLT) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level communications, Unit/Activity-based voice, video and data services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Investment Resources

PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---------------|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0203424N | 01 | 1C-1C6C | Base | 25 | 113 | 115 | | | | |
| 1804 | O&M, Navy | 0203498N | 01 | 1C-1C6C | Base | 157 | 72 | 75 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 20 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | OCO | 0 | 21 | 22 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 30,996 | 0 | 34,587 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 33,940 | 0 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 4,430 | 4,450 | 4,533 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 3,493 | 4,998 | 5,060 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 01-1A1A | Base | 100 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 2,623 | 4,061 | 3,931 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | Base | 3 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | OCO | 0 | 7 | 7 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B2B | Base | 46 | 46 | 46 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 17,589 | 0 | 17,494 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 16,802 | 0 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 6 | 9 | 3 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | Base | 2,955 | 0 | 4,537 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | OCO | 0 | 4,446 | 0 | | | | |
| 1804 | O&M, Navy | 0204413N | 01 | 1C-1C6C | Base | 54 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204414N | 01 | 1C-1C6C | Base | 4 | 4 | 4 | | | | |
| 1804 | O&M, Navy | 0204424N | 01 | 1C-1C6C | Base | 106 | 338 | 344 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 16 | 200 | 202 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 1,044 | 3,218 | 3,255 | | | | |
| 1804 | O&M, Navy | 0204571N | 01 | 1C-1C4C | Base | 8,777 | 8,505 | 8,563 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 242 | 223 | 228 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | Base | 1,877 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | OCO | 0 | 3,193 | 1,651 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | Base | 253 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | OCO | 0 | 4 | 4 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 1C-1C6C | Base | 114 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | Base | 140 | 0 | 0 | | | | |

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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | OCO | 0 | 140 | 140 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B2B | Base | 4 | 4 | 4 | | | | |
| 1804 | O&M, Navy | 0207402N | 01 | 1C-1C6C | Base | 5 | 10 | 10 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 126 | 30 | 31 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 0 | 25 | 25 | | | | |
| 1806 | O&M, Navy Res | 0503372N | 01 | 1C-1C6C | Base | 16 | 35 | 35 | | | | |
| Subtotal Operations : | | | | | | 75,221 | 84,894 | 84,906 | | | | |
| 1810 | Other Proc, Navy | 0702228N | 01 | 14-1445 | Base | 3,611 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 3,611 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 78,832 | 84,894 | 84,906 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 78,832 | 84,894 | 84,906 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 12 | |

Horizontal Change Explanation

Increase attributed to realignment of requirements from UII 007-000001159 in order to properly align Network costs.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 2,655 | 0 | 0 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 956 | 0 | 0 | | | | |
| Total Procurement | | | | | 3,611 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 75,221 | 26,341 | 83,082 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 58,553 | 1,824 | | | | |
| Total Operations | | | | | 75,221 | 84,894 | 84,906 | | | | |
| Subtotal O&S: | | | | | 78,832 | 84,894 | 84,906 | | | | |
| Total Direct Budget: | | | | | 78,832 | 84,894 | 84,906 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 404 | 251 | 256 | | | | |
| Application | Software | Operations | O&S | OCO | 3,674 | 4,118 | 4,225 | | | | |
| Application | Telecom | Operations | O&S | Base | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,080 | 4,371 | 4,483 | | | | |
| End User | Hardware | Operations | O&S | OCO | 4,156 | 6,073 | 4,392 | | | | |
| End User | Internal Labor | Operations | O&S | OCO | 6,721 | 7,214 | 7,358 | | | | |
| End User | Other | Operations | O&S | OCO | 93 | 59 | 60 | | | | |
| End User | Software | Operations | O&S | Base | 14 | 0 | 0 | | | | |
| End User | Telecom | Operations | O&S | OCO | 186 | 1,740 | 190 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 11,170 | 15,086 | 12,000 | | | | |
| IT Management | External Labor | Operations | O&S | OCO | 937 | 1,223 | 1,251 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 18 | 18 | 18 | | | | |
| IT Management | Other | Operations | O&S | Base | 53 | 54 | 55 | | | | |
| IT Management | Telecom | Operations | O&S | OCO | 17 | 17 | 17 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,025 | 1,312 | 1,341 | | | | |
| Network | External Labor | Operations | O&S | OCO | 22,786 | 25,149 | 25,426 | | | | |
| Network | External Labor | Procurement | O&S | Base | 1,983 | 0 | 0 | | | | |
| Network | Hardware | Operations | O&S | OCO | 12,520 | 13,095 | 13,140 | | | | |
| Network | Hardware | Procurement | O&S | Base | 1,628 | 0 | 0 | | | | |
| Network | Internal Labor | Operations | O&S | OCO | 12,941 | 15,325 | 16,201 | | | | |
| Network | Other | Operations | O&S | OCO | 2,022 | 1,793 | 1,717 | | | | |
| Network | Software | Operations | O&S | OCO | 4,946 | 4,831 | 4,908 | | | | |
| Network | Telecom | Operations | O&S | OCO | 3,731 | 3,932 | 5,690 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 62,557 | 64,125 | 67,082 | | | | |
| Total Direct Budget: | | | | | 78,832 | 84,894 | 84,906 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSUP Related Technical Activities Capabilities (007-000002748 - SUPP RTA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Naval Supply Systems Command (NAVSUP) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Related Technical Activities capabilities not delineated elsewhere.

Full Description

Naval Supply Systems Command (NAVSUP) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Related Technical Activities capabilities not delineated elsewhere.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSUP Related Technical Activities Capabilities (007-000002748 - SUPP RTA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702898N | 04 | 4A-4A1M | Base | 732 | 964 | 994 | | | | |
| Subtotal Operations : | | | | | | 732 | 964 | 994 | | | | |
| Total Direct Budget: | | | | | | 732 | 964 | 994 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 732 | 964 | 994 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSUP Related Technical Activities Capabilities (007-000002748 - SUPP RTA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 30 | |

Horizontal Change Explanation

NAVSUP horizontal change between CY and BY1 is less than or equal to 2% inflation factor.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NAVSUP Related Technical Activities Capabilities (007-000002748 - SUPP RTA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 732 | 964 | 994 | | | | |
| Total Operations | | | | | 732 | 964 | 994 | | | | |
| Subtotal O&S: | | | | | 732 | 964 | 994 | | | | |
| Total Direct Budget: | | | | | 732 | 964 | 994 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSUP Related Technical Activities Capabilities (007-000002748 - SUPP RTA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 732 | 964 | 994 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 732 | 964 | 994 | | | | |
| Total Direct Budget: | | | | | 732 | 964 | 994 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DON OGC CLIENT INFORMATION SYSTEM (007-000002751 - DONOGCIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Assistant for Administration/Under Secretary of the Navy (AAUSN) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level Computing capabilities not delineated elsewhere.

Full Description

<https://DONOGC.navy.mil> is a website operated by the Office of the General Counsel with controlled CAC access for client attorney access to information not available to the public. Primarily use to disseminate training news and conference registration.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DON OGC CLIENT INFORMATION SYSTEM (007-000002751 - DONOGCIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 331 | 460 | 466 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 606 | 498 | 240 | | | | |
| Subtotal Operations : | | | | | | 937 | 958 | 706 | | | | |
| Total Direct Budget: | | | | | | 937 | 958 | 706 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 937 | 958 | 706 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DON OGC CLIENT INFORMATION SYSTEM (007-000002751 - DONOGCIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$252) | |
| Horizontal Change Explanation | | | |
| Minor program decrease to IT Operations. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

DON OGC CLIENT INFORMATION SYSTEM (007-000002751 - DONOGCIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Acquisition (DME) | Base | 150 | 154 | 156 | | | | |
| Total Operations | | | | | 150 | 154 | 156 | | | | |
| Subtotal DME: | | | | | 150 | 154 | 156 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 787 | 804 | 550 | | | | |
| Total Operations | | | | | 787 | 804 | 550 | | | | |
| Subtotal O&S: | | | | | 787 | 804 | 550 | | | | |
| Total Direct Budget: | | | | | 937 | 958 | 706 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DON OGC CLIENT INFORMATION SYSTEM (007-000002751 - DONOGCIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | DME | Base | 24 | 23 | 23 | | | | |
| Application | Software | Operations | DME | Base | 126 | 131 | 133 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 150 | 154 | 156 | | | | |
| End User | Hardware | Operations | O&S | Base | 3 | 18 | 6 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 3 | 18 | 6 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 606 | 498 | 240 | | | | |
| IT Management | Other | Operations | O&S | Base | 0 | 65 | 66 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 606 | 563 | 306 | | | | |
| Network | Telecom | Operations | O&S | Base | 178 | 223 | 238 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 178 | 223 | 238 | | | | |
| Total Direct Budget: | | | | | 937 | 958 | 706 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MYNAVAIR (007-000002753 - MYNAVAIR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level Computing capabilities not delineated elsewhere.

Full Description

NAVAIR Corporate Portal for accessing a variety of applications. MyNAVAIR is an integral part of the Task Force Web implementation at NAVAIR. This application supports several of the key business processes within NAVAIR, including - acquisition, business corporate apps, logistics, communications, and administration.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MYNAVAIR (007-000002753 - MYNAVAIR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702207N | 01 | 01-1A6A | Base | 1,240 | 833 | 936 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 122 | 124 | 127 | | | | |
| Subtotal Operations : | | | | | | 1,362 | 957 | 1,063 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 3,739 | 4,031 | 4,122 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 1,585 | 1,601 | 1,412 | | | | |
| Subtotal DWCF : | | | | | | 5,324 | 5,632 | 5,534 | | | | |
| Total Direct Budget: | | | | | | 6,686 | 6,589 | 6,597 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,686 | 6,589 | 6,597 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MYNAVAIR (007-000002753 - MYNAVAIR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |

Horizontal Change Explanation

Minor adjustments to add NAWCAD shared services of web enablement to IT budget, web hosting and growth in Digital Innovation Acceleration Team (DIAT) projects.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

MYNAVAIR (007-000002753 - MYNAVAIR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,362 | 957 | 1,063 | | | | |
| Total Operations | | | | | 1,362 | 957 | 1,063 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 5,324 | 5,632 | 5,534 | | | | |
| Total DWCF | | | | | 5,324 | 5,632 | 5,534 | | | | |
| Subtotal O&S: | | | | | 6,686 | 6,589 | 6,597 | | | | |
| Total Direct Budget: | | | | | 6,686 | 6,589 | 6,597 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MYNAVAIR (007-000002753 - MYNAVAIR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 57 | 0 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 0 | 73 | 75 | | | | |
| Application | Other | Operations | O&S | Base | 0 | 28 | 28 | | | | |
| Application | Other | DWCF | O&S | Base | 129 | 79 | 80 | | | | |
| Application | Software | Operations | O&S | Base | 224 | 219 | 251 | | | | |
| Application | Software | DWCF | O&S | Base | 0 | 1 | 1 | | | | |
| Application | Telecom | DWCF | O&S | Base | 575 | 353 | 360 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 985 | 753 | 795 | | | | |
| End User | Hardware | Operations | O&S | Base | 641 | 269 | 274 | | | | |
| End User | Other | Operations | O&S | Base | 0 | 70 | 68 | | | | |
| End User | Telecom | Operations | O&S | Base | 300 | 72 | 136 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 941 | 411 | 478 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 648 | 871 | 887 | | | | |
| IT Management | Hardware | DWCF | O&S | Base | 533 | 747 | 648 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 3,032 | 3,137 | 3,108 | | | | |
| IT Management | Other | Operations | O&S | Base | 122 | 124 | 127 | | | | |
| IT Management | Other | DWCF | O&S | Base | 130 | 130 | 136 | | | | |
| IT Management | Software | DWCF | O&S | Base | 141 | 146 | 142 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 4,606 | 5,155 | 5,048 | | | | |
| Network | Hardware | Operations | O&S | Base | 46 | 146 | 149 | | | | |
| Network | Hardware | DWCF | O&S | Base | 79 | 95 | 97 | | | | |
| Network | Other | Operations | O&S | Base | 29 | 29 | 30 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 154 | 270 | 276 | | | | |
| Total Direct Budget: | | | | | 6,686 | 6,589 | 6,597 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT Base-Level Computing Capabilities (007-000002757 - PAC BL-COMP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Commander, Pacific Fleet (PACFLT) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level Computing capabilities not delineated elsewhere.

Full Description

Commander, Pacific Fleet (PACFLT) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level Computing capabilities not delineated elsewhere.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT Base-Level Computing Capabilities (007-000002757 - PAC BL-COMP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--------------------|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0101228N | 06 | 000 | Base | 4,968 | 4,968 | 4,968 | | | | |
| 1453 | Mil Pers, Navy | 0203422N | 06 | 000 | Base | 571 | 699 | 716 | | | | |
| 1453 | Mil Pers, Navy | 0204281N | 06 | 000 | Base | 11,520 | 11,520 | 11,520 | | | | |
| 1453 | Mil Pers, Navy | 0204282N | 06 | 000 | Base | 2,376 | 2,379 | 2,381 | | | | |
| 1453 | Mil Pers, Navy | 0204424N | 06 | 000 | Base | 642 | 792 | 812 | | | | |
| 1453 | Mil Pers, Navy | 0204455N | 06 | 000 | Base | 1,500 | 1,918 | 1,965 | | | | |
| 1453 | Mil Pers, Navy | 0204561N | 06 | 000 | Base | 288 | 288 | 288 | | | | |
| 1453 | Mil Pers, Navy | 0204656N | 06 | 000 | Base | 5,832 | 5,832 | 5,832 | | | | |
| 1453 | Mil Pers, Navy | 0204660N | 06 | 000 | Base | 216 | 216 | 216 | | | | |
| 1453 | Mil Pers, Navy | 0708012N | 06 | 000 | Base | 80 | 75 | 77 | | | | |
| Subtotal MILPERS : | | | | | | 27,993 | 28,687 | 28,775 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B1B | Base | 13 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B1B | OCO | 0 | 13 | 13 | | | | |
| 1804 | O&M, Navy | 0203422N | 01 | 1C-1C6C | Base | 928 | 1,004 | 1,004 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 1,875 | 2,405 | 1,951 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 9 | 46 | 47 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 0 | 41 | 42 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | Base | 59 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B1B | OCO | 0 | 32 | 32 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 96 | 0 | 96 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 96 | 0 | | | | |
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B1B | Base | 67 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B1B | OCO | 0 | 20 | 20 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 152 | 234 | 80 | | | | |
| 1804 | O&M, Navy | 0204424N | 01 | 1C-1C6C | Base | 229 | 218 | 221 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 2,316 | 2,491 | 2,492 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 2,310 | 2,925 | 2,921 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 181 | 347 | 352 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 1C-1C6C | Base | 26 | 10 | 9 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | Base | 422 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B1B | OCO | 0 | 338 | 338 | | | | |

Thursday, March 19, 2020

Page 2410 of 3650

UNCLASSIFIED



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PACFLT Base-Level Computing Capabilities (007-000002757 - PAC BL-COMP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204656N | 01 | 02-1B2B | Base | 3,885 | 4,507 | 4,616 | | | | |
| 1804 | O&M, Navy | 0207402N | 01 | 1C-1C6C | Base | 1,500 | 1,185 | 1,577 | | | | |
| 1806 | O&M, Navy Res | 0204426N | 01 | 1C-1C6C | Base | 968 | 830 | 830 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 324 | 868 | 881 | | | | |
| 1806 | O&M, Navy Res | 0503372N | 01 | 1C-1C6C | Base | 0 | 35 | 35 | | | | |
| Subtotal Operations : | | | | | | 15,360 | 17,645 | 17,557 | | | | |
| Total Direct Budget: | | | | | | 43,353 | 46,332 | 46,332 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 43,353 | 46,332 | 46,332 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT Base-Level Computing Capabilities (007-000002757 - PAC BL-COMP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 27,993 | 28,687 | 28,775 | | | | |
| Total MILPERS | | | | | 27,993 | 28,687 | 28,775 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15,360 | 17,146 | 17,154 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 499 | 403 | | | | |
| Total Operations | | | | | 15,360 | 17,645 | 17,557 | | | | |
| Subtotal O&S: | | | | | 43,353 | 46,332 | 46,332 | | | | |
| Total Direct Budget: | | | | | 43,353 | 46,332 | 46,332 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT Base-Level Computing Capabilities (007-000002757 - PAC BL-COMP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,875 | 1,913 | 1,951 | | | | |
| Application | Hardware | Operations | O&S | Base | 54 | 176 | 176 | | | | |
| Application | Software | Operations | O&S | OCO | 2,803 | 3,175 | 2,683 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,732 | 5,264 | 4,810 | | | | |
| End User | Hardware | Operations | O&S | OCO | 470 | 427 | 427 | | | | |
| End User | Other | Operations | O&S | Base | 6 | 47 | 48 | | | | |
| End User | Software | Operations | O&S | OCO | 88 | 19 | 19 | | | | |
| End User | Telecom | Operations | O&S | OCO | 4 | 1 | 1 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 568 | 494 | 495 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 3,428 | 4,066 | 4,166 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 11,456 | 11,454 | 11,458 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 628 | 737 | 750 | | | | |
| IT Management | Other | Operations | O&S | OCO | 80 | 121 | 122 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15,592 | 16,378 | 16,496 | | | | |
| Network | External Labor | Operations | O&S | Base | 4,437 | 4,337 | 4,759 | | | | |
| Network | Hardware | Operations | O&S | Base | 551 | 958 | 924 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 16,537 | 17,233 | 17,317 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 766 | 1,052 | 1,064 | | | | |
| Network | Other | Operations | O&S | Base | 161 | 280 | 127 | | | | |
| Network | Software | Operations | O&S | Base | 0 | 177 | 177 | | | | |
| Network | Telecom | Operations | O&S | Base | 9 | 159 | 163 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 22,461 | 24,196 | 24,531 | | | | |
| Total Direct Budget: | | | | | 43,353 | 46,332 | 46,332 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MSC Base-Level Computing Capabilities (007-000002759 - MSC BL-COMP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Military Sealift Command (MSC) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level Computing capabilities not delineated elsewhere.

Full Description

Military Sealift Command (MSC) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Base-Level Computing capabilities not delineated elsewhere.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

MSC Base-Level Computing Capabilities (007-000002759 - MSC BL-COMP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 1108048N | 06 | 000 | Base | 1,429 | 1,456 | 1,485 | | | | |
| Subtotal MILPERS : | | | | | | 1,429 | 1,456 | 1,485 | | | | |
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 27,478 | 27,397 | 27,944 | | | | |
| Subtotal DWCF : | | | | | | 27,478 | 27,397 | 27,944 | | | | |
| Total Direct Budget: | | | | | | 28,907 | 28,853 | 29,429 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 28,907 | 28,853 | 29,429 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MSC Base-Level Computing Capabilities (007-000002759 - MSC BL-COMP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 576 | |

Horizontal Change Explanation

Total increase due to realignments of funding in FY20 to support Business Systems IDM increase. Adjustments were not made across the FYDP causing the horizontal increase. Adjustments will be made during actuals.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MSC Base-Level Computing Capabilities (007-000002759 - MSC BL-COMP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,429 | 1,456 | 1,485 | | | | |
| Total MILPERS | | | | | 1,429 | 1,456 | 1,485 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 27,478 | 27,397 | 27,944 | | | | |
| Total DWCF | | | | | 27,478 | 27,397 | 27,944 | | | | |
| Subtotal O&S: | | | | | 28,907 | 28,853 | 29,429 | | | | |
| Total Direct Budget: | | | | | 28,907 | 28,853 | 29,429 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MSC Base-Level Computing Capabilities (007-000002759 - MSC BL-COMP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | External Labor | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 0 | 3 | 1 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Other | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | DWCF | O&S | Base | 0 | 14 | 16 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 17 | 17 | | | | |
| End User | Hardware | DWCF | O&S | Base | 341 | 347 | 354 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 341 | 347 | 354 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 5,795 | 5,575 | 5,686 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 1,429 | 1,456 | 1,485 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 19,837 | 20,254 | 20,659 | | | | |
| IT Management | Other | DWCF | O&S | Base | 1,131 | 1,166 | 1,189 | | | | |
| IT Management | Software | DWCF | O&S | Base | 374 | 38 | 39 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 28,566 | 28,489 | 29,058 | | | | |
| Total Direct Budget: | | | | | 28,907 | 28,853 | 29,429 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR Information Management Capabilities (007-000002771 - AIR IM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Information Management capabilities not delineated elsewhere.

Full Description

Naval Air Systems Command (NAVAIR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Information Management capabilities not delineated elsewhere.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAIR Information Management Capabilities (007-000002771 - AIR IM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0204651N | 06 | 000 | Base | 340 | 346 | 353 | | | | |
| Subtotal MILPERS : | | | | | | 340 | 346 | 353 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 242 | 247 | 252 | | | | |
| 1804 | O&M, Navy | 0204216M | 01 | 01-1A2A | Base | 0 | 546 | 292 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 434 | 1,755 | 1,172 | | | | |
| 1804 | O&M, Navy | 0702207N | 01 | 01-1A6A | Base | 746 | 939 | 957 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 7,326 | 7,472 | 7,621 | | | | |
| Subtotal Operations : | | | | | | 8,748 | 10,959 | 10,294 | | | | |
| 1319 | RDT&E, Navy | 0605864N | 06 | 0653 | Base | 115 | 117 | 119 | | | | |
| Subtotal RDT&E : | | | | | | 115 | 117 | 119 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 8,067 | 8,521 | 8,692 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 95 | 96 | 98 | | | | |
| Subtotal DWCF : | | | | | | 8,162 | 8,617 | 8,790 | | | | |
| Total Direct Budget: | | | | | | 17,365 | 20,039 | 19,556 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 17,365 | 20,039 | 19,556 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAIR Information Management Capabilities (007-000002771 - AIR IM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$483) | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAIR Information Management Capabilities (007-000002771 - AIR IM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 340 | 346 | 353 | | | | |
| Total MILPERS | | | | | 340 | 346 | 353 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 8,748 | 10,959 | 10,294 | | | | |
| Total Operations | | | | | 8,748 | 10,959 | 10,294 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 115 | 117 | 119 | | | | |
| Total RDT&E | | | | | 115 | 117 | 119 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 8,162 | 8,617 | 8,790 | | | | |
| Total DWCF | | | | | 8,162 | 8,617 | 8,790 | | | | |
| Subtotal O&S: | | | | | 17,365 | 20,039 | 19,556 | | | | |
| Total Direct Budget: | | | | | 17,365 | 20,039 | 19,556 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAIR Information Management Capabilities (007-000002771 - AIR IM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | Operations | O&S | Base | 434 | 2,301 | 1,464 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 676 | 869 | 887 | | | | |
| Application | Other | Operations | O&S | Base | 70 | 70 | 70 | | | | |
| Application | Software | DWCF | O&S | Base | 209 | 212 | 216 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,389 | 3,452 | 2,637 | | | | |
| End User | Telecom | DWCF | O&S | Base | 22 | 22 | 22 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 22 | 22 | 22 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 242 | 247 | 252 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 3,731 | 3,908 | 3,989 | | | | |
| IT Management | Hardware | DWCF | O&S | Base | 10 | 0 | 0 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 340 | 346 | 353 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 3,006 | 3,067 | 3,128 | | | | |
| IT Management | Internal Labor | RDT&E | O&S | Base | 115 | 117 | 119 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 3,407 | 3,739 | 3,798 | | | | |
| IT Management | Other | Operations | O&S | Base | 4,320 | 4,405 | 4,493 | | | | |
| IT Management | Other | DWCF | O&S | Base | 413 | 427 | 441 | | | | |
| IT Management | Software | DWCF | O&S | Base | 90 | 15 | 15 | | | | |
| IT Management | Telecom | DWCF | O&S | Base | 280 | 294 | 309 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15,954 | 16,565 | 16,897 | | | | |
| Total Direct Budget: | | | | | 17,365 | 20,039 | 19,556 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

LEAN BUSINESS PROCESS MANAGEMENT SERVICES (007-000002772 - LEAN BPM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Military Personnel Testing and Education Command (MPTE) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Information Management capabilities not delineated elsewhere.

Full Description

Lean BPM provides the means to identify, track, and control changes to individual application source code and hardware entities, thus managing and monitoring an entire development cycle for Program of Record systems managed by NETPDTC. NETPDTC Lean BPM Services. The major function of NETPDTC Lean BPM Services to date has been the automation of the Execution Management Framework (EMF). EMF is the over-arching and strategically aligned IM/IT service delivery process developed by NETPDTC. Lean BPM is also used extensively to provide configuration/change management (CM) support for NETC applications developed and managed by NETPDTC N6 as the IT Service Provider. The tool is also used for tracking workflow through our core end-to-end business processes including formal Training Project Plans (TPPS), Human Performance Resource Requirements (HPRR), and Impaired Training Equipment Reports (ITERs).



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

LEAN BUSINESS PROCESS MANAGEMENT SERVICES (007-000002772 - LEAN BPM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 611 | 1,041 | 855 | | | | |
| Subtotal Operations : | | | | | | 611 | 1,041 | 855 | | | | |
| Total Direct Budget: | | | | | | 611 | 1,041 | 855 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 611 | 1,041 | 855 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

LEAN BUSINESS PROCESS MANAGEMENT SERVICES (007-000002772 - LEAN BPM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$186) | |
| Horizontal Change Explanation | | | |
| Increase civilian and contractor pay rates. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

LEAN BUSINESS PROCESS MANAGEMENT SERVICES (007-000002772 - LEAN BPM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 611 | 1,041 | 855 | | | | |
| Total Operations | | | | | 611 | 1,041 | 855 | | | | |
| Subtotal O&S: | | | | | 611 | 1,041 | 855 | | | | |
| Total Direct Budget: | | | | | 611 | 1,041 | 855 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

LEAN BUSINESS PROCESS MANAGEMENT SERVICES (007-000002772 - LEAN BPM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 173 | 436 | 234 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 253 | 414 | 427 | | | | |
| Application | Software | Operations | O&S | Base | 185 | 191 | 194 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 611 | 1,041 | 855 | | | | |
| Total Direct Budget: | | | | | 611 | 1,041 | 855 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR Information Management Capabilities (007-000002778 - SPAWAR IM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Information Management capabilities not delineated elsewhere.

Full Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Information Management capabilities not delineated elsewhere.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR Information Management Capabilities (007-000002778 - SPAWAR IM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702898N | 01 | 1C-1C1C | Base | 855 | 748 | 769 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 2,376 | 2,546 | 2,591 | | | | |
| Subtotal Operations : | | | | | | 3,231 | 3,294 | 3,360 | | | | |
| Total Direct Budget: | | | | | | 3,231 | 3,294 | 3,360 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,231 | 3,294 | 3,360 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SPAWAR Information Management Capabilities (007-000002778 - SPAWAR IM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|----------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 66 | |
| Horizontal Change Explanation | | | |
| Increase due to price inflation. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR Information Management Capabilities (007-000002778 - SPAWAR IM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,231 | 3,294 | 3,360 | | | | |
| Total Operations | | | | | 3,231 | 3,294 | 3,360 | | | | |
| Subtotal O&S: | | | | | 3,231 | 3,294 | 3,360 | | | | |
| Total Direct Budget: | | | | | 3,231 | 3,294 | 3,360 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR Information Management Capabilities (007-000002778 - SPAWAR IM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,040 | 2,080 | 2,122 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,040 | 2,080 | 2,122 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 855 | 872 | 889 | | | | |
| IT Management | Software | Operations | O&S | Base | 336 | 342 | 349 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,191 | 1,214 | 1,238 | | | | |
| Total Direct Budget: | | | | | 3,231 | 3,294 | 3,360 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR Systems Acquisition Management Capabilities (007-000002806 - SPAWAR SYS ACQ)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Systems Acquisition Management capabilities not delineated elsewhere.

Full Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Systems Acquisition Management capabilities not delineated elsewhere.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

SPAWAR Systems Acquisition Management Capabilities (007-000002806 - SPAWAR SYS ACQ)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0701113N | 06 | 000 | Base | 363 | 379 | 395 | | | | |
| Subtotal MILPERS : | | | | | | 363 | 379 | 395 | | | | |
| 1804 | O&M, Navy | 0208547N | 01 | BS-BSIT | Base | 1,487 | 1,498 | 1,561 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | BS-BSIT | Base | 3,992 | 4,331 | 4,548 | | | | |
| 1804 | O&M, Navy | 0305013N | 01 | BS-BSIT | Base | 13,386 | 24,394 | 5,753 | | | | |
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 6,509 | 6,631 | 6,713 | | | | |
| 1804 | O&M, Navy | 0701113N | 04 | 4A-4A4M | Base | 14,606 | 15,840 | 16,911 | | | | |
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 32 | 43 | 52 | | | | |
| 1806 | O&M, Navy Res | 0701113N | 04 | 4A-4A4M | Base | 746 | 2,057 | 2,132 | | | | |
| Subtotal Operations : | | | | | | 40,758 | 54,794 | 37,670 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2901 | Base | 0 | 0 | 3,608 | | | | |
| Subtotal RDT&E : | | | | | | 0 | 0 | 3,608 | | | | |
| Total Direct Budget: | | | | | | 41,121 | 55,173 | 41,673 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 41,121 | 55,173 | 41,673 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SPAWAR Systems Acquisition Management Capabilities (007-000002806 - SPAWAR SYS ACQ)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$13,500) | |

Horizontal Change Explanation

Decrease driven by the end of Cloud Acceleration funding PMW 270 received from OPNAV, as well as pricing adjustments and minimum program requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR Systems Acquisition Management Capabilities (007-000002806 - SPAWAR SYS ACQ)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 10,056 | 24,394 | 0 | | | | |
| Total Operations | | | | | 10,056 | 24,394 | 0 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 0 | 3,608 | | | | |
| Total RDT&E | | | | | 0 | 0 | 3,608 | | | | |
| Subtotal DME: | | | | | 10,056 | 24,394 | 3,608 | | | | |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 363 | 379 | 395 | | | | |
| Total MILPERS | | | | | 363 | 379 | 395 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 30,702 | 30,400 | 37,670 | | | | |
| Total Operations | | | | | 30,702 | 30,400 | 37,670 | | | | |
| Subtotal O&S: | | | | | 31,065 | 30,779 | 38,065 | | | | |
| Total Direct Budget: | | | | | 41,121 | 55,173 | 41,673 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR Systems Acquisition Management Capabilities (007-000002806 - SPAWAR SYS ACQ)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,490 | 1,506 | 1,444 | | | | |
| Application | External Labor | RDT&E | DME | Base | 0 | 0 | 3,608 | | | | |
| Application | Internal Labor | MILPERS | O&S | Base | 363 | 379 | 395 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 20,100 | 22,782 | 24,105 | | | | |
| Application | Other | Operations | O&S | Base | 586 | 520 | 537 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 22,539 | 25,187 | 30,089 | | | | |
| End User | Other | Operations | O&S | Base | 1,032 | 1,055 | 1,078 | | | | |
| End User | Telecom | Operations | O&S | Base | 574 | 585 | 597 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,606 | 1,640 | 1,675 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 2,386 | 2,691 | 2,873 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,204 | 1,261 | 1,283 | | | | |
| IT Management | Other | Operations | O&S | Base | 0 | 0 | 5,753 | | | | |
| IT Management | Other | Operations | DME | Base | 9,631 | 24,394 | 0 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 3,330 | 0 | 0 | | | | |
| IT Management | Software | Operations | DME | Base | 425 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 16,976 | 28,346 | 9,909 | | | | |
| Total Direct Budget: | | | | | 41,121 | 55,173 | 41,673 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY RESERVE HOMEPORT 2010 (007-000002810 - NRH2010)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Related Technical Activities capabilities not delineated elsewhere.

Full Description

NRH (formerly known as NRWS) is a hybrid Microsoft SharePoint 2010 based site providing both publishing and collaborative services targeted to Navy Reservists. System is comprised of both a Public side (for PAO subject matter) and a Private side (FOUO subject matter). Content on the Public side is viewable by the general public and content is controlled by the CNRF PAO. Access to the Private side is restricted by CAC authentication to members of the Navy Reserve and other approved affiliates. The private side enables users and subordinate commands to access and post information and the ability to collaborate in a trusted SharePoint environment. The private site also serves as a portal to other Navy Reserve Systems by providing single sign-on capability. In addition, access to these other Navy Reserve systems is only achieved by first logging on to the private side of NRH. The majority of users are Navy Reservist (SELRES), Full Time Support staff and civilians supporting the Reserve Forces. Day to day operations and administration is conducted by CNRF contracted technicians and managed by CNRF N65 staff. Helpdesk provided by military/GS CNRF members. SPAWAR Systems Center New Orleans (SSC) hosts the servers in a NMCI eDMZ environment. SSC provides network infrastructure along with network administration and security. This support is provided in accordance with a signed Service Level Agreement between the CNRFC N6 and SSC NOLA Technical Director.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVY RESERVE HOMEPORT 2010 (007-000002810 - NRH2010)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0302827N | 01 | 1C-1C1C | Base | 253 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0702898N | 01 | 1C-1C1C | Base | 4,039 | 3,941 | 3,992 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 879 | 893 | 909 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 1,483 | | | | |
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSIT | Base | 1,116 | 1,133 | 1,150 | | | | |
| Subtotal Operations : | | | | | | 6,287 | 5,967 | 7,534 | | | | |
| 1319 | RDT&E, Navy | 0606355N | 06 | 2144 | Base | 1,544 | 1,535 | 1,542 | | | | |
| Subtotal RDT&E : | | | | | | 1,544 | 1,535 | 1,542 | | | | |
| Total Direct Budget: | | | | | | 7,831 | 7,502 | 9,076 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,831 | 7,502 | 9,076 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVY RESERVE HOMEPORT 2010 (007-000002810 - NRH2010)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,574 | |

Horizontal Change Explanation

Increase due to NWCF rate adjustments.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVY RESERVE HOMEPORT 2010 (007-000002810 - NRH2010)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 1,346 | 1,334 | 1,338 | | | | |
| Total RDT&E | | | | | 1,346 | 1,334 | 1,338 | | | | |
| Subtotal DME: | | | | | 1,346 | 1,334 | 1,338 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,287 | 5,967 | 7,534 | | | | |
| Total Operations | | | | | 6,287 | 5,967 | 7,534 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 198 | 201 | 204 | | | | |
| Total RDT&E | | | | | 198 | 201 | 204 | | | | |
| Subtotal O&S: | | | | | 6,485 | 6,168 | 7,738 | | | | |
| Total Direct Budget: | | | | | 7,831 | 7,502 | 9,076 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVY RESERVE HOMEPORT 2010 (007-000002810 - NRH2010)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 253 | 0 | 1,483 | | | | |
| Application | External Labor | RDT&E | DME | Base | 1,346 | 1,334 | 1,338 | | | | |
| Application | Outside Services | Operations | O&S | Base | 1,116 | 1,133 | 1,150 | | | | |
| Application | Software | Operations | O&S | Base | 153 | 155 | 159 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,868 | 2,622 | 4,130 | | | | |
| Data Center | External Labor | RDT&E | O&S | Base | 27 | 25 | 29 | | | | |
| Data Center | Facilities and Powe | RDT&E | O&S | Base | 15 | 22 | 17 | | | | |
| Data Center | Hardware | RDT&E | O&S | Base | 61 | 63 | 58 | | | | |
| Data Center | Internal Labor | RDT&E | O&S | Base | 37 | 38 | 42 | | | | |
| Data Center | Other | RDT&E | O&S | Base | 6 | 5 | 5 | | | | |
| Data Center | Software | RDT&E | O&S | Base | 51 | 47 | 51 | | | | |
| Data Center | Telecom | RDT&E | O&S | Base | 1 | 1 | 2 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 198 | 201 | 204 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 811 | 825 | 839 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 3,954 | 3,854 | 3,903 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 4,765 | 4,679 | 4,742 | | | | |
| Total Direct Budget: | | | | | 7,831 | 7,502 | 9,076 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICER (DON CIO) WEBSITE (007-000002811 - DONCOWEB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Assistant for Administration, Under Secretary of the Navy (AAUSN) miscellaneous subsystems, projects, programs, special interest items, IT orgs and sub-initiatives in support of Related Technical Activities capabilities not delineated elsewhere.

Full Description

DONCOWEB hosts the Department of the Navy Chief Information Officer (DON CIO) public website, which encompasses a main DON CIO specific site as well as smaller related policy and educational sites including the Department of Defense Enterprise Software Initiative (ESI) public website and tools such as the DON CIO IT Business Transformation Dashboard and a records management lookup tool. The DONCOWEB also includes two content management systems (CMS) and a product pricing portal in support of the DON CIO and ESI public websites.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICER (DON CIO) WEBSITE (007-000002811 - DONCIOWEB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0902398N | 06 | 000 | Base | 465 | 473 | 484 | | | | |
| Subtotal MILPERS : | | | | | | 465 | 473 | 484 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 6,746 | 5,496 | 7,328 | | | | |
| Subtotal Operations : | | | | | | 6,746 | 5,496 | 7,328 | | | | |
| Total Direct Budget: | | | | | | 7,211 | 5,969 | 7,812 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,211 | 5,969 | 7,812 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICER (DON CIO) WEBSITE (007-000002811 - DONCIOWEB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,843 | |

Horizontal Change Explanation

Funding increase for additional labor requirements that supports Navy ERP and audit efforts.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICER (DON CIO) WEBSITE (007-000002811 - DONCIOWEB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 465 | 473 | 484 | | | | |
| Total MILPERS | | | | | 465 | 473 | 484 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,746 | 5,496 | 7,328 | | | | |
| Total Operations | | | | | 6,746 | 5,496 | 7,328 | | | | |
| Subtotal O&S: | | | | | 7,211 | 5,969 | 7,812 | | | | |
| Total Direct Budget: | | | | | 7,211 | 5,969 | 7,812 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICER (DON CIO) WEBSITE (007-000002811 - DONCIOWEB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | Operations | O&S | Base | 1,095 | 1,114 | 1,602 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 465 | 473 | 484 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 5,651 | 4,382 | 5,726 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 7,211 | 5,969 | 7,812 | | | | |
| Total Direct Budget: | | | | | 7,211 | 5,969 | 7,812 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ONE-Net (007-000002915 - ONE-Net)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

One-Net is the OCONUS version of NMCI.

Full Description

One-Net is the OCONUS version of NMCI.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ONE-Net (007-000002915 - ONE-Net)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-----------------------|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0203498N | 06 | 000 | Base | 572 | 750 | 769 | | | | |
| Subtotal MILPERS : | | | | | | 572 | 750 | 769 | | | | |
| 1804 | O&M, Navy | 0203422N | 01 | 1C-1C6C | Base | 0 | 255 | 255 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 645 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | OCO | 0 | 864 | 877 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 2,149 | 2,428 | 2,428 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | Base | 134 | 0 | 171 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | OCO | 0 | 377 | 0 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B4B | Base | 116 | 0 | 184 | | | | |
| 1804 | O&M, Navy | 0204226N | 01 | 02-1B4B | OCO | 0 | 356 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 58 | 0 | 100 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 100 | 0 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 0 | 0 | 77 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | Base | 1 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 1 | 1 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | Base | 1 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204412N | 01 | 02-1B1B | OCO | 0 | 1 | 1 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 191 | 195 | 199 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 199 | 203 | 207 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | Base | 243 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | OCO | 0 | 307 | 162 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | Base | 104 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | OCO | 0 | 106 | 113 | | | | |
| 1804 | O&M, Navy | 0208550N | 04 | 4A-4A4M | Base | 0 | 206 | 210 | | | | |
| 1804 | O&M, Navy | 0208550N | 04 | 4B-4B2N | Base | 525 | 500 | 436 | | | | |
| Subtotal Operations : | | | | | | 4,366 | 5,899 | 5,421 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 5,406 | 5,497 | 0 | | | | |
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 818 | 1,535 | 1,566 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 20 | 20 | | | | |
| Subtotal DWCF : | | | | | | 6,224 | 7,052 | 1,586 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

ONE-Net (007-000002915 - ONE-Net)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 11,162 | 13,701 | 7,776 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 11,162 | 13,701 | 7,776 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ONE-Net (007-000002915 - ONE-Net)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$5,925) | |

Horizontal Change Explanation

Change due to primarily due to consolidation of a ONE-NET requirement to 1 contract, lower per-unit costs, and a realignment of associated maintenance costs to DLA. Change also due to realignment of NAVFAC DBS from NWCF to OMN; and an inflationary adjustment.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

ONE-Net (007-000002915 - ONE-Net)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 572 | 750 | 769 | | | | |
| Total MILPERS | | | | | 572 | 750 | 769 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,366 | 3,787 | 4,267 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 2,112 | 1,154 | | | | |
| Total Operations | | | | | 4,366 | 5,899 | 5,421 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 6,190 | 6,659 | 1,185 | | | | |
| NAVY | O&S | DWCF | Tech Refresh (O&S) | Base | 34 | 393 | 401 | | | | |
| Total DWCF | | | | | 6,224 | 7,052 | 1,586 | | | | |
| Subtotal O&S: | | | | | 11,162 | 13,701 | 7,776 | | | | |
| Total Direct Budget: | | | | | 11,162 | 13,701 | 7,776 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

ONE-Net (007-000002915 - ONE-Net)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 5 | 5 | 8 | | | | |
| Application | External Labor | DWCF | O&S | Base | 671 | 955 | 974 | | | | |
| Application | Hardware | Operations | O&S | OCO | 204 | 208 | 215 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 3 | 4 | 4 | | | | |
| Application | Other | Operations | O&S | OCO | 0 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | OCO | 22 | 9 | 29 | | | | |
| Application | Telecom | Operations | O&S | OCO | 525 | 500 | 436 | | | | |
| Application | Telecom | DWCF | O&S | Base | 5,406 | 5,497 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,836 | 7,178 | 1,666 | | | | |
| End User | Hardware | Operations | O&S | OCO | 2,815 | 3,523 | 3,540 | | | | |
| End User | Hardware | DWCF | O&S | Base | 119 | 564 | 575 | | | | |
| End User | Software | DWCF | O&S | Base | 28 | 36 | 37 | | | | |
| End User | Telecom | Operations | O&S | Base | 0 | 0 | 77 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 2,962 | 4,123 | 4,229 | | | | |
| Network | Hardware | Operations | O&S | OCO | 260 | 375 | 211 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 572 | 750 | 769 | | | | |
| Network | Software | Operations | O&S | OCO | 33 | 34 | 35 | | | | |
| Network | Telecom | Operations | O&S | OCO | 499 | 1,241 | 866 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,364 | 2,400 | 1,881 | | | | |
| Total Direct Budget: | | | | | 11,162 | 13,701 | 7,776 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FORCE TRAINING DEPARTMENT INFORMATION MANAGEMENT SYSTEM (007-000002924 - FTDIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Document Library

Investment Description and Justification

Short Description

The goal of the SRAM program is to ensure that the quality of tactical training support provided by range instrumentation is maintained as next-generation range instrumentation systems are developed.

Full Description

The Force Training Department Information Management System (FTDIMS) is comprised of 3 servers which host and support the NSWC Corona Intranet web site, CIO Wiki, and CIO Sharepoint site, which provides personnel with access to all local training, bulletins, schedules and Command information.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

FORCE TRAINING DEPARTMENT INFORMATION MANAGEMENT SYSTEM (007-000002924 - FTDIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A2A | Base | 36 | 40 | 40 | | | | |
| Subtotal Operations : | | | | | | 36 | 40 | 40 | | | | |
| Total Direct Budget: | | | | | | 36 | 40 | 40 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 36 | 40 | 40 | | | | |



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

FORCE TRAINING DEPARTMENT INFORMATION MANAGEMENT SYSTEM (007-000002924 - FTDIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 36 | 40 | 40 | | | | |
| Total Operations | | | | | 36 | 40 | 40 | | | | |
| Subtotal O&S: | | | | | 36 | 40 | 40 | | | | |
| Total Direct Budget: | | | | | 36 | 40 | 40 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FORCE TRAINING DEPARTMENT INFORMATION MANAGEMENT SYSTEM (007-000002924 - FTDIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Internal Labor | Operations | O&S | Base | 36 | 40 | 40 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 36 | 40 | 40 | | | | |
| Total Direct Budget: | | | | | 36 | 40 | 40 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVFAC Related Technical Activities Capabilities (007-000002929 - NAVFAC RTA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Naval Facilities Engineering Command (NAVFAC) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Related Technical Activities capabilities not delineated elsewhere.

Full Description

Naval Facilities Engineering Command (NAVFAC) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Related Technical Activities capabilities not delineated elsewhere.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVFAC Related Technical Activities Capabilities (007-000002929 - NAVFAC RTA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 189 | 192 | 195 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 0 | 463 | 531 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 23 | 24 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B2N | Base | 1,329 | 1,351 | 1,374 | | | | |
| 1804 | O&M, Navy | 0708018N | 04 | 4B-4B2N | Base | 5,396 | 5,645 | 1,317 | | | | |
| Subtotal Operations : | | | | | | 6,914 | 7,674 | 3,441 | | | | |
| 1205 | Mil Con, Navy | 0901211N | 03 | 64482044 | Base | 6,697 | 6,811 | 2,264 | | | | |
| 493002 | WCF, Navy | 0208305DN | 06R | N/A | Base | 26,866 | 27,212 | 0 | | | | |
| Subtotal DWCF : | | | | | | 33,563 | 34,023 | 2,264 | | | | |
| Total Direct Budget: | | | | | | 40,477 | 41,697 | 5,705 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 40,477 | 41,697 | 5,705 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVFAC Related Technical Activities Capabilities (007-000002929 - NAVFAC RTA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$35,992) | |

Horizontal Change Explanation

Change due to clouds funds realignment to align to proper UII, estimated reduction in contractor support, and realignment of NAVFAC DBS from NWCF to OMN.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVFAC Related Technical Activities Capabilities (007-000002929 - NAVFAC RTA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,914 | 7,651 | 3,417 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 23 | 24 | | | | |
| Total Operations | | | | | 6,914 | 7,674 | 3,441 | | | | |
| NAVY | O&S | MILCON | Operation & Sustainment | Base | 33,563 | 34,023 | 2,264 | | | | |
| Total MILCON | | | | | 33,563 | 34,023 | 2,264 | | | | |
| Subtotal O&S: | | | | | 40,477 | 41,697 | 5,705 | | | | |
| Total Direct Budget: | | | | | 40,477 | 41,697 | 5,705 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVFAC Related Technical Activities Capabilities (007-000002929 - NAVFAC RTA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 1,050 | 1,068 | 1,086 | | | | |
| Application | Software | MILCON | O&S | Base | 961 | 977 | 669 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,011 | 2,045 | 1,755 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 4,437 | 4,662 | 314 | | | | |
| IT Management | External Labor | MILCON | O&S | Base | 0 | 2,508 | 0 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,049 | 1,074 | 1,095 | | | | |
| IT Management | Internal Labor | MILCON | O&S | Base | 32,602 | 30,538 | 1,595 | | | | |
| IT Management | Other | Operations | O&S | OCO | 378 | 870 | 946 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 38,466 | 39,652 | 3,950 | | | | |
| Total Direct Budget: | | | | | 40,477 | 41,697 | 5,705 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Carderock Division Intranet (007-000003050 - CDI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

The Carderock division Intranet provides authorized access to information, tools and applications relevant to the Naval Sea Systems Command Carderock Division.

Full Description

The Carderock Division Intranet (CDI) is the existing repository of Division knowledge and computing resources that provides authorized access to information, tools and applications relevant to Carderock Division and tenant personnel supporting communication, collaboration and workflow throughout the Division. It provides the organizing framework for the Naval Surface Warfare Center, Carderock Division (NSWCCD) Core and Support Business Missions (CSBMs). The CSBMs include Human Resources Management, Facilities Service Management, Security Management, Information Technology Inventory Management, Financial Management, and the Management of NSWCCD Public Affairs. These CSBMs integrate horizontally across all functional areas (e.g., planning, budgeting, Information Technology (IT), procurement, etc.) to provide end-to-end support of the core and support business processes to the decision makers at NSWCCD. The CDI environment requires a Microsoft Windows web server and an Oracle database server. The CDI is managed by the Enterprise Solutions Branch of NSWCCD.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Carderock Division Intranet (007-000003050 - CDI)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 43 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 43 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 2,071 | 2,687 | 2,748 | | | | |
| Subtotal DWCF : | | | | | | 2,071 | 2,687 | 2,748 | | | | |
| Total Direct Budget: | | | | | | 2,114 | 2,687 | 2,748 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,114 | 2,687 | 2,748 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Carderock Division Intranet (007-000003050 - CDI)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 61 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Carderock Division Intranet (007-000003050 - CDI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 43 | 0 | 0 | | | | |
| Total Operations | | | | | 43 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 2,071 | 2,687 | 2,748 | | | | |
| Total DWCF | | | | | 2,071 | 2,687 | 2,748 | | | | |
| Subtotal O&S: | | | | | 2,114 | 2,687 | 2,748 | | | | |
| Total Direct Budget: | | | | | 2,114 | 2,687 | 2,748 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Carderock Division Intranet (007-000003050 - CDI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,590 | 1,911 | 1,911 | | | | |
| Application | Hardware | DWCF | O&S | Base | 0 | 4 | 4 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 470 | 664 | 719 | | | | |
| Application | Outside Services | Operations | O&S | Base | 43 | 0 | 0 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 88 | 94 | | | | |
| Application | Software | DWCF | O&S | Base | 11 | 10 | 10 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,114 | 2,677 | 2,738 | | | | |
| Compute | Software | DWCF | O&S | Base | 0 | 10 | 10 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 10 | 10 | | | | |
| Total Direct Budget: | | | | | 2,114 | 2,687 | 2,748 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shore Enterprise Computing Infrastructure (007-000003708 - ECI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Navy Installations systems within the Enterprise Information Environment Mission Area (EIEMA) Computing Infrastructure.

Full Description

Navy Installations systems within the Enterprise Information Environment Mission Area (EIEMA) Computing Infrastructure.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Shore Enterprise Computing Infrastructure (007-000003708 - ECI)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 2,775 | 4,521 | 4,330 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 99 | 100 | | | | |
| Subtotal Operations : | | | | | | 2,775 | 4,620 | 4,430 | | | | |
| Total Direct Budget: | | | | | | 2,775 | 4,620 | 4,430 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,775 | 4,620 | 4,430 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Horizontal Variance**

Shore Enterprise Computing Infrastructure (007-000003708 - ECI)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$190) | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Shore Enterprise Computing Infrastructure (007-000003708 - ECI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,775 | 4,521 | 4,330 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 99 | 100 | | | | |
| Total Operations | | | | | 2,775 | 4,620 | 4,430 | | | | |
| Subtotal O&S: | | | | | 2,775 | 4,620 | 4,430 | | | | |
| Total Direct Budget: | | | | | 2,775 | 4,620 | 4,430 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Shore Enterprise Computing Infrastructure (007-000003708 - ECI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | OCO | 2,775 | 4,620 | 4,430 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,775 | 4,620 | 4,430 | | | | |
| Total Direct Budget: | | | | | 2,775 | 4,620 | 4,430 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY Enterprise Intranet (007-000003712 - iNAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

NAVSEA Intranet is a web-based application that is used for collaboration, enterprise search, content management, and social computing.

Full Description

NAVSEA Intranet is a web-based application that is used for collaboration, enterprise search, content management, and social computing. NAVSEA Intranet is accessible from both inside and outside of NAVSEA and is authorized to process Controlled Unclassified Information (CUI) with the exception of Naval Nuclear Propulsion Information (NNPI) or documents marked NOFORN. It is used for unclassified information, including business sensitive and For Official Use Only (FOUO) lists, data and documents. Users include NAVSEA business units, including headquarters, Field Activities, Affiliated PEOs, and contractors.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVY Enterprise Intranet (007-000003712 - iNAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | BS-BSIT | Base | 4,616 | 4,393 | 4,629 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 467 | 470 | 470 | | | | |
| Subtotal Operations : | | | | | | 5,083 | 4,863 | 5,099 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 5,116 | 6,087 | 5,990 | | | | |
| Subtotal DWCF : | | | | | | 5,116 | 6,087 | 5,990 | | | | |
| Total Direct Budget: | | | | | | 10,199 | 10,950 | 11,089 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10,199 | 10,950 | 11,089 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVY Enterprise Intranet (007-000003712 - iNAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 139 | |

Horizontal Change Explanation

Change due to program price increase.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVY Enterprise Intranet (007-000003712 - iNAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,083 | 4,863 | 5,099 | | | | |
| Total Operations | | | | | 5,083 | 4,863 | 5,099 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 5,116 | 6,087 | 5,990 | | | | |
| Total DWCF | | | | | 5,116 | 6,087 | 5,990 | | | | |
| Subtotal O&S: | | | | | 10,199 | 10,950 | 11,089 | | | | |
| Total Direct Budget: | | | | | 10,199 | 10,950 | 11,089 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVY Enterprise Intranet (007-000003712 - iNAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 4,610 | 4,130 | 4,366 | | | | |
| Application | External Labor | DWCF | O&S | Base | 507 | 516 | 525 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 166 | 169 | 172 | | | | |
| Application | Software | Operations | O&S | Base | 6 | 6 | 6 | | | | |
| Application | Software | DWCF | O&S | Base | 1,381 | 1,404 | 1,429 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,670 | 6,225 | 6,498 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 71 | 102 | 112 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 486 | 598 | 632 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 44 | 86 | 79 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 331 | 569 | 500 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 150 | 235 | 214 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 1,012 | 1,340 | 1,168 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 91 | 139 | 155 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 621 | 813 | 877 | | | | |
| Data Center | Other | Operations | O&S | Base | 19 | 20 | 19 | | | | |
| Data Center | Other | DWCF | O&S | Base | 142 | 153 | 146 | | | | |
| Data Center | Software | Operations | O&S | Base | 88 | 139 | 140 | | | | |
| Data Center | Software | DWCF | O&S | Base | 433 | 488 | 495 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 4 | 6 | 8 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 37 | 37 | 46 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 3,529 | 4,725 | 4,591 | | | | |
| Total Direct Budget: | | | | | 10,199 | 10,950 | 11,089 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ENTERPRISE MANAGED SERVICES (007-000003885 - EMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

The EMS application is a web-based system that facilitates self-service workflow for ordering, cancelling, and status of local services required by command users and links service invoice information for the services rendered.

Full Description

The EMS application is a web-based system that facilitates self-service workflow for ordering, cancelling, and status of local services required by command users and links service invoice information for the services rendered.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

ENTERPRISE MANAGED SERVICES (007-000003885 - EMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,843 | 2,962 | 3,025 | | | | |
| Subtotal DWCF : | | | | | | 1,843 | 2,962 | 3,025 | | | | |
| Total Direct Budget: | | | | | | 1,843 | 2,962 | 3,025 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,843 | 2,962 | 3,025 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ENTERPRISE MANAGED SERVICES (007-000003885 - EMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 63 | |

Horizontal Change Explanation

The year to year change is due to inflation and the Federal Employee Retirement System (FERS) update.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

ENTERPRISE MANAGED SERVICES (007-000003885 - EMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,843 | 2,962 | 3,025 | | | | |
| Total DWCF | | | | | 1,843 | 2,962 | 3,025 | | | | |
| Subtotal O&S: | | | | | 1,843 | 2,962 | 3,025 | | | | |
| Total Direct Budget: | | | | | 1,843 | 2,962 | 3,025 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

ENTERPRISE MANAGED SERVICES (007-000003885 - EMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,406 | 1,706 | 1,741 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 437 | 957 | 979 | | | | |
| Application | Software | DWCF | O&S | Base | 0 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,843 | 2,665 | 2,722 | | | | |
| Compute | Other | DWCF | O&S | Base | 0 | 231 | 236 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 231 | 236 | | | | |
| Storage | Other | DWCF | O&S | Base | 0 | 66 | 67 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 66 | 67 | | | | |
| Total Direct Budget: | | | | | 1,843 | 2,962 | 3,025 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Project Management System - Extranet Sites (007-000003905 - PMS-ES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

The Project Management System (PMS) provides workflow-based modules for sharing and program information for all lifecycle phases of ship acquisition, design and construction.

Full Description

The Project Management family of extranet sites provide central hubs for information sharing, program information such as calendars, lessons learned, risk management. The Project Management System (PMS) PMS- ES is a DISA hosted website supporting PMS 325, PMS 385, PMS 377 and PMS 400D projects which fully integrates major management processes that support program acquisition (or similar business process) objectives.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Project Management System - Extranet Sites (007-000003905 - PMS-ES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1611 | Shipbuild&Conv, N | 0204411N | 03 | 01-3039 | Base | 866 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 866 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 866 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Project Management System - Extranet Sites (007-000003905 - PMS-ES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 866 | 0 | 0 | | | | |
| Total Procurement | | | | | 866 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 866 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 866 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Project Management System - Extranet Sites (007-000003905 - PMS-ES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Procurement | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 0 | 0 | | | | |
| Data Center | External Labor | Procurement | O&S | Base | 134 | 0 | 0 | | | | |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 91 | 0 | 0 | | | | |
| Data Center | Hardware | Procurement | O&S | Base | 283 | 0 | 0 | | | | |
| Data Center | Internal Labor | Procurement | O&S | Base | 173 | 0 | 0 | | | | |
| Data Center | Other | Procurement | O&S | Base | 39 | 0 | 0 | | | | |
| Data Center | Software | Procurement | O&S | Base | 138 | 0 | 0 | | | | |
| Data Center | Telecom | Procurement | O&S | Base | 8 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 866 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 866 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shore Core Enterprise Services (007-000004004 - ECES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Navy Installations systems within the Enterprise Information Environment Mission Area (EIEMA) Core Enterprise Services.

Full Description

Navy Installations systems within the Enterprise Information Environment Mission Area (EIEMA) Core Enterprise Services.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Shore Core Enterprise Services (007-000004004 - ECES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 4,666 | 2,518 | 2,411 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 109 | 40 | | | | |
| Subtotal Operations : | | | | | | 4,666 | 2,627 | 2,451 | | | | |
| Total Direct Budget: | | | | | | 4,666 | 2,627 | 2,451 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,666 | 2,627 | 2,451 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Shore Core Enterprise Services (007-000004004 - ECES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$176) | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Shore Core Enterprise Services (007-000004004 - ECES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,666 | 2,518 | 2,411 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 109 | 40 | | | | |
| Total Operations | | | | | 4,666 | 2,627 | 2,451 | | | | |
| Subtotal O&S: | | | | | 4,666 | 2,627 | 2,451 | | | | |
| Total Direct Budget: | | | | | 4,666 | 2,627 | 2,451 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Shore Core Enterprise Services (007-000004004 - ECES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | OCO | 4,138 | 2,134 | 1,971 | | | | |
| Application | Software | Operations | O&S | OCO | 528 | 493 | 480 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,666 | 2,627 | 2,451 | | | | |
| Total Direct Budget: | | | | | 4,666 | 2,627 | 2,451 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CNP CIOs Support (007-000004095 - CNP CIOs)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

N16 CIO support costs.

Full Description

N16 CIO support costs.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

CNP CIOs Support (007-000004095 - CNP CIOs)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0805798N | 06 | 000 | Base | 162 | 165 | 168 | | | | |
| 1453 | Mil Pers, Navy | 0901220N | 06 | 000 | Base | 839 | 851 | 864 | | | | |
| 1453 | Mil Pers, Navy | 0902498N | 06 | 000 | Base | 859 | 877 | 895 | | | | |
| Subtotal MILPERS : | | | | | | 1,860 | 1,893 | 1,927 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 16,579 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 2,341 | 2,020 | 2,051 | | | | |
| 1804 | O&M, Navy | 0804799N | 03 | 3B-3B1K | Base | 1,031 | 3,767 | 0 | | | | |
| 1804 | O&M, Navy | 0804799N | 03 | 3B-3B4K | Base | 4,786 | 2,088 | 2,162 | | | | |
| 1804 | O&M, Navy | 0804800N | 04 | 4A-4A4M | Base | 0 | 4,658 | 43,393 | | | | |
| 1804 | O&M, Navy | 0805798N | 03 | 3B-3B4K | Base | 1,218 | 1,225 | 1,263 | | | | |
| 1804 | O&M, Navy | 0808714N | 04 | 4A-4A4M | Base | 2,732 | 2,581 | 2,584 | | | | |
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 13,263 | 28,943 | 28,348 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A4M | Base | 1,531 | 1,998 | 2,067 | | | | |
| Subtotal Operations : | | | | | | 43,481 | 47,280 | 81,868 | | | | |
| 1810 | Other Proc, Navy | 0804731N | 07 | 01-8101 | Base | 0 | 1,500 | 1,530 | | | | |
| 1810 | Other Proc, Navy | 0901220N | 07 | 02-8106 | Base | 0 | 1,500 | 390 | | | | |
| Subtotal Procurement : | | | | | | 0 | 3,000 | 1,920 | | | | |
| Total Direct Budget: | | | | | | 45,341 | 52,173 | 85,715 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 45,341 | 52,173 | 85,715 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CNP CIOs Support (007-000004095 - CNP CIOs)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 33,542 | |

Horizontal Change Explanation

Change reflects funding reallocated from other sources to provide CIO services necessary to prevent delays to Transformation. Includes governance and change management and project management, as well as an adjustment for under execution of OPN funding.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CNP CIOs Support (007-000004095 - CNP CIOs)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 0 | 4,658 | 43,393 | | | | |
| Total Operations | | | | | 0 | 4,658 | 43,393 | | | | |
| Subtotal DME: | | | | | 0 | 4,658 | 43,393 | | | | |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,860 | 1,893 | 1,927 | | | | |
| Total MILPERS | | | | | 1,860 | 1,893 | 1,927 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 0 | 3,000 | 1,920 | | | | |
| Total Procurement | | | | | 0 | 3,000 | 1,920 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 43,481 | 42,622 | 38,475 | | | | |
| Total Operations | | | | | 43,481 | 42,622 | 38,475 | | | | |
| Subtotal O&S: | | | | | 45,341 | 47,515 | 42,322 | | | | |
| Total Direct Budget: | | | | | 45,341 | 52,173 | 85,715 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CNP CIOs Support (007-000004095 - CNP CIOs)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | MILPERS | O&S | Base | 733 | 104 | 106 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 733 | 104 | 106 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 17,379 | 21,095 | 20,029 | | | | |
| Compute | Outside Services | Procurement | O&S | Base | 0 | 3,000 | 1,920 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 17,379 | 24,095 | 21,949 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 16,054 | 10,647 | 6,997 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 4 | 20 | 14 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 1,127 | 1,789 | 1,821 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 8,635 | 9,867 | 10,449 | | | | |
| IT Management | Other | Operations | O&S | Base | 470 | 109 | 103 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 634 | 81 | 66 | | | | |
| IT Management | Outside Services | Operations | DME | Base | 0 | 4,658 | 43,393 | | | | |
| IT Management | Software | Operations | O&S | Base | 305 | 803 | 817 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 27,229 | 27,974 | 63,660 | | | | |
| Total Direct Budget: | | | | | 45,341 | 52,173 | 85,715 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DATA COLLECTION AND SCHEDULING TOOL (007-000004107 - DCAST)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Mining

Investment Description and Justification

Short Description

Purpose of DCAST is to provide Commander, Pacific Fleet (CPF) w/a single system collection of scheduled usage of environmental encroachment info & operating area scheduling by both DoD & Non-DoD users, throughout CPF geographic areas.

Full Description

DCAST is the single web-based scheduling and data collection system for air, land and sea activities conducted on COMPACFLT Tactical Training Ranges and areas controlled by Fleet Area Control and Surveillance Facility.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DATA COLLECTION AND SCHEDULING TOOL (007-000004107 - DCAST)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0202056N | 01 | 1C-1C4C | Base | 670 | 670 | 670 | | | | |
| Subtotal Operations : | | | | | | 670 | 670 | 670 | | | | |
| Total Direct Budget: | | | | | | 670 | 670 | 670 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 670 | 670 | 670 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

DATA COLLECTION AND SCHEDULING TOOL (007-000004107 - DCAST)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 670 | 670 | 670 | | | | |
| Total Operations | | | | | 670 | 670 | 670 | | | | |
| Subtotal O&S: | | | | | 670 | 670 | 670 | | | | |
| Total Direct Budget: | | | | | 670 | 670 | 670 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DATA COLLECTION AND SCHEDULING TOOL (007-000004107 - DCAST)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 558 | 558 | 670 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 558 | 558 | 670 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 14 | 14 | 0 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 7 | 8 | 0 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 34 | 34 | 0 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 20 | 20 | 0 | | | | |
| Data Center | Other | Operations | O&S | Base | 1 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 35 | 35 | 0 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 1 | 1 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 112 | 112 | 0 | | | | |
| Total Direct Budget: | | | | | 670 | 670 | 670 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DISA Data Center (007-000004770 - DDCTR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Project management support for Computer Asset Reduction System (CARS) initiative.

Full Description

Project management support for CARS initiative, moving NAVAIR Depot Maintenance System (NDMS) from three FRCs to a single hosting data center located in Mechanicsburg, PA DISA Data Center.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

DISA Data Center (007-000004770 - DDCTR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 4,143 | 4,266 | 4,350 | | | | |
| Subtotal DWCF : | | | | | | 4,143 | 4,266 | 4,350 | | | | |
| Total Direct Budget: | | | | | | 4,143 | 4,266 | 4,350 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,143 | 4,266 | 4,350 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

DISA Data Center (007-000004770 - DDCTR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 84 | |
| Horizontal Change Explanation | | | |
| Minor program adjustment. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

DISA Data Center (007-000004770 - DDCTR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 4,143 | 4,266 | 4,350 | | | | |
| Total DWCF | | | | | 4,143 | 4,266 | 4,350 | | | | |
| Subtotal O&S: | | | | | 4,143 | 4,266 | 4,350 | | | | |
| Total Direct Budget: | | | | | 4,143 | 4,266 | 4,350 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

DISA Data Center (007-000004770 - DDCTR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | External Labor | DWCF | O&S | Base | 659 | 639 | 712 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 451 | 604 | 564 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 1,369 | 1,429 | 1,315 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 843 | 866 | 986 | | | | |
| Data Center | Other | DWCF | O&S | Base | 194 | 163 | 163 | | | | |
| Data Center | Software | DWCF | O&S | Base | 579 | 526 | 558 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 48 | 39 | 52 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 4,143 | 4,266 | 4,350 | | | | |
| Total Direct Budget: | | | | | 4,143 | 4,266 | 4,350 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Military Sealift Command Next Generation Wideband (007-000004776 - MSC-NGW)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

MSC's Replacement to the current BEST system.

Full Description

The MSC Next Generation Wideband system will provide ships at sea with satellite connectivity to MSC's Afloat Network Operations Center (ANOC). It is the replacement for MSC's legacy Bandwidth Efficient Satellite Transport (BEST) system.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Military Sealift Command Next Generation Wideband (007-000004776 - MSC-NGW)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 15,033 | 15,570 | 15,881 | | | | |
| Subtotal DWCF : | | | | | | 15,033 | 15,570 | 15,881 | | | | |
| Total Direct Budget: | | | | | | 15,033 | 15,570 | 15,881 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15,033 | 15,570 | 15,881 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Military Sealift Command Next Generation Wideband (007-000004776 - MSC-NGW)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 311 | |

Horizontal Change Explanation

Total increase due to inflationary adjustments.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Military Sealift Command Next Generation Wideband (007-000004776 - MSC-NGW)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | DWCF | Planning (DME) | Base | 2,358 | 2,094 | 2,136 | | | | |
| Total DWCF | | | | | 2,358 | 2,094 | 2,136 | | | | |
| Subtotal DME: | | | | | 2,358 | 2,094 | 2,136 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 12,675 | 13,476 | 13,745 | | | | |
| Total DWCF | | | | | 12,675 | 13,476 | 13,745 | | | | |
| Subtotal O&S: | | | | | 12,675 | 13,476 | 13,745 | | | | |
| Total Direct Budget: | | | | | 15,033 | 15,570 | 15,881 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Military Sealift Command Next Generation Wideband (007-000004776 - MSC-NGW)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | DWCF | DME | Base | 2,358 | 2,094 | 2,136 | | | | |
| Network | Hardware | DWCF | O&S | Base | 105 | 1,362 | 1,389 | | | | |
| Network | Telecom | DWCF | O&S | Base | 12,570 | 12,114 | 12,356 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 15,033 | 15,570 | 15,881 | | | | |
| Total Direct Budget: | | | | | 15,033 | 15,570 | 15,881 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

JOINT DISTANCE SUPPORT DISTRIBUTED GATEWAY-RACK (007-000004847 - JDSDG-R)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

JDSDG-R is Joint Distance Support Distributed Gateway - Rack This is part of the Distance Support program.

Full Description

The JDSDG rack and suite of applications was designed to meet the FORCENET and SEAPOWER 21 initiatives through net-centric replication of data from the deployed unit to the enterprise and vice versa. This system of applications and reach-back capability contribute to the global command and control infrastructure, and help joint forces execute more effective decision making processes in less time. The JDSDG rack has been designed to increase situational awareness, operational planning, replicate data from the field to the enterprise and the enterprise to the field, and to assist in collaborative decision making. This system has been designed to bring better synchronization of actions through enhanced speed and quality of command. In the future, this concept of operations shall be the model for other programs and initiatives to follow to realize the fundamentals of net-centric warfare in the 21st century.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

JOINT DISTANCE SUPPORT DISTRIBUTED GATEWAY-RACK (007-000004847 - JDSDG-R)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 20 | 20 | 20 | | | | |
| Subtotal Operations : | | | | | | 20 | 20 | 20 | | | | |
| Total Direct Budget: | | | | | | 20 | 20 | 20 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 20 | 20 | 20 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

JOINT DISTANCE SUPPORT DISTRIBUTED GATEWAY-RACK (007-000004847 - JDSDG-R)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 20 | 20 | 20 | | | | |
| Total Operations | | | | | 20 | 20 | 20 | | | | |
| Subtotal O&S: | | | | | 20 | 20 | 20 | | | | |
| Total Direct Budget: | | | | | 20 | 20 | 20 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

JOINT DISTANCE SUPPORT DISTRIBUTED GATEWAY-RACK (007-000004847 - JDSDG-R)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 20 | 20 | 20 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 20 | 20 | 20 | | | | |
| Total Direct Budget: | | | | | 20 | 20 | 20 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Learning Content Services (007-000004871 - LCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Develop / implement policy leading to standardized course and content development. Apply metadata tagging and other changes to allow repurposing of 6,000+ existing courses. Eliminate inefficiencies and duplication in content lifecycle maintenance.

Full Description

Develop / implement policy leading to standardized course and content development. Apply metadata tagging and other changes to allow repurposing of 6,000+ existing courses. Eliminate inefficiencies and duplication in content lifecycle maintenance.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Learning Content Services (007-000004871 - LCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804731N | 03 | 3B-3B1K | Base | 1,527 | 1,557 | 1,588 | | | | |
| Subtotal Operations : | | | | | | 1,527 | 1,557 | 1,588 | | | | |
| Total Direct Budget: | | | | | | 1,527 | 1,557 | 1,588 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,527 | 1,557 | 1,588 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Learning Content Services (007-000004871 - LCS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 31 | |
| Horizontal Change Explanation | | | |
| Increase in Learning Content Services. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Learning Content Services (007-000004871 - LCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,527 | 1,557 | 1,588 | | | | |
| Total Operations | | | | | 1,527 | 1,557 | 1,588 | | | | |
| Subtotal O&S: | | | | | 1,527 | 1,557 | 1,588 | | | | |
| Total Direct Budget: | | | | | 1,527 | 1,557 | 1,588 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Learning Content Services (007-000004871 - LCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,088 | 1,118 | 1,149 | | | | |
| Application | Software | Operations | O&S | Base | 439 | 439 | 439 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,527 | 1,557 | 1,588 | | | | |
| Total Direct Budget: | | | | | 1,527 | 1,557 | 1,588 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Core Services Architecture (007-000004890 - CSA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

The SSCNOLA NMCI DMZ Extension CSA represents the Hosting Shell of all network, server, and storage HW required to function as a Production House and Development Facility. CSA provides a mgmt environment for production development and test systems.

Full Description

The CSA is an Enterprise Hosting Environment that hosts Active and Reserve Navy applications, as well as other Departments of Defense and Homeland Security applications. The CSA provides NIPRNET/SIPRNET and NMCI-wide network connectivity to programs that are hosted in the CSA. The CSA allows authorized users access to connected systems and shared services with high levels of availability and security. The CSA is deployed at the following locations: • Space and Naval Warfare Systems Center (SSC) in New Orleans, Louisiana. (CNLA) • Space and Naval Warfare Systems Center (SSC) in San Diego, California. • (future CSA-C COOP Site) Space and Naval Warfare Systems Center Charleston, South Carolina (SSCLANT). (SPSC) The two locations provide mutual Continuity of Operations functions, as well as host Production, QA/Test, and Development Environments.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Core Services Architecture (007-000004890 - CSA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0305013N | 01 | BS-BSIT | Base | 12,303 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 12,303 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 8,310 | 8,584 | 8,779 | | | | |
| Subtotal DWCF : | | | | | | 8,310 | 8,584 | 8,779 | | | | |
| Total Direct Budget: | | | | | | 20,613 | 8,584 | 8,779 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 20,613 | 8,584 | 8,779 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Core Services Architecture (007-000004890 - CSA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 195 | |

Horizontal Change Explanation

The year to year change is due inflation and the Federal Employee Retirement System (FERS) update.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Core Services Architecture (007-000004890 - CSA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 12,303 | 0 | 0 | | | | |
| Total Operations | | | | | 12,303 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 8,310 | 8,584 | 8,779 | | | | |
| Total DWCF | | | | | 8,310 | 8,584 | 8,779 | | | | |
| Subtotal O&S: | | | | | 20,613 | 8,584 | 8,779 | | | | |
| Total Direct Budget: | | | | | 20,613 | 8,584 | 8,779 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Core Services Architecture (007-000004890 - CSA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | DWCF | O&S | Base | 5,370 | 5,478 | 5,588 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 2,904 | 3,070 | 3,154 | | | | |
| Network | Other | Operations | O&S | Base | 12,303 | 0 | 0 | | | | |
| Network | Other | DWCF | O&S | Base | 36 | 36 | 37 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 20,613 | 8,584 | 8,779 | | | | |
| Total Direct Budget: | | | | | 20,613 | 8,584 | 8,779 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

OTHER INFORMATION MANAGEMENT (007-000005008 - AO-IM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Includes all other Information Management (IM) resources not otherwise specified in other initiatives such as: Commander, Naval Air Systems Command IM resources; Commander, Naval Sea Systems Command IM resources, etc.

Full Description

Includes all other Information Management (IM) resources not otherwise specified in other initiatives such as: Commander, Naval Air Systems Command IM resources; Commander, Naval Sea Systems Command IM resources; Commander, Space and Naval Warfare Systems Command IM resources; Commander, Atlantic Fleet IM resources; Commander, Pacific Fleet IM resources; Strategic Systems Program IM resources; Under Secretary of the Navy/Assistant for Administration IM resources; Naval Air Depots IM resources; Chief of Naval Operations IM resources; Commander, Naval Personnel Command IM resources.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

OTHER INFORMATION MANAGEMENT (007-000005008 - AO-IM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|----------------|-----------------|-----------------|------------------|----------------|--------------|--------------|---------------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0203498N | 06 | 000 | Base | 142 | 162 | 166 | | | | |
| 1453 | Mil Pers, Navy | 0204651N | 06 | 000 | Base | 1,608 | 1,630 | 1,661 | | | | |
| Subtotal MILPERS : | | | | | | 1,750 | 1,792 | 1,827 | | | | |
| 1804 | O&M, Navy | 0203498N | 01 | 1C-1C6C | Base | 331 | 333 | 334 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 698 | 712 | 726 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 4,020 | 4,091 | 12,489 | | | | |
| 1804 | O&M, Navy | 0204216M | 01 | 01-1A2A | Base | 0 | 172 | 176 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A2A | Base | 478 | 402 | 410 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 18 | 252 | 256 | | | | |
| 1804 | O&M, Navy | 0204571N | 01 | 1C-1C4C | Base | 172 | 175 | 178 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 121 | 123 | 125 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 260 | 272 | 276 | | | | |
| Subtotal Operations : | | | | | | 6,098 | 6,532 | 14,970 | | | | |
| Total Direct Budget: | | | | | | 7,848 | 8,324 | 16,797 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,848 | 8,324 | 16,797 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

OTHER INFORMATION MANAGEMENT (007-000005008 - AO-IM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8,473 | |
| Horizontal Change Explanation | | | |
| Increase to support additional service desk calls resulting from consolidating 11 new help desks | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

OTHER INFORMATION MANAGEMENT (007-000005008 - AO-IM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,750 | 1,792 | 1,827 | | | | |
| Total MILPERS | | | | | 1,750 | 1,792 | 1,827 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,098 | 6,532 | 14,970 | | | | |
| Total Operations | | | | | 6,098 | 6,532 | 14,970 | | | | |
| Subtotal O&S: | | | | | 7,848 | 8,324 | 16,797 | | | | |
| Total Direct Budget: | | | | | 7,848 | 8,324 | 16,797 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

OTHER INFORMATION MANAGEMENT (007-000005008 - AO-IM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Internal Labor | MILPERS | O&S | Base | 1,608 | 1,630 | 1,661 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 5,990 | 6,190 | 14,624 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 7,598 | 7,820 | 16,285 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 142 | 162 | 166 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 90 | 265 | 268 | | | | |
| Network | Other | Operations | O&S | Base | 18 | 77 | 78 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 250 | 504 | 512 | | | | |
| Total Direct Budget: | | | | | 7,848 | 8,324 | 16,797 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ALL OTHER IT RESOURCES (007-000005014 - AOIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Other IT applications and resources not otherwise specified elsewhere. Includes: Commander, Naval Air Systems Command other IT resources; Commander, Naval Sea Systems Command other IT resources, etc.

Full Description

Other IT applications and resources not otherwise specified elsewhere. Includes: Commander, Naval Air Systems Command other IT resources; Commander, Naval Sea Systems Command other IT resources; Commander, Naval Supply Systems Command other IT resources; Commander, Space and Naval Warfare Systems Command other IT resources; Commander, Atlantic Fleet other IT resources; Commander, Pacific Fleet other IT resources; Strategic Systems Program other IT resources; Under Secretary of the Navy/Assistant for Administration other IT resources; Naval Air Depots other IT resources; Chief of Naval Operations other IT resources; U.S. Marine Corps other IT resources; Naval Surface Warfare Center other IT resources; Commander, Military Sealift Command other IT resources; Commander, Naval Facilities Engineering Command other IT resources; and Commander, Naval Personnel Command other IT resources.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

ALL OTHER IT RESOURCES (007-000005014 - AOIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|---------------|------------|--------------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206626M | 01 | 1A-1A2A | Base | 1,904 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0101228N | 01 | 02-1B4B | Base | 463 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0203423N | 01 | 1C-1C6C | Base | 142 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0203779N | 01 | BS-BSS1 | OCO | 0 | 2 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B1B | Base | 1,109 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 62 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 462 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | Base | 437 | 128 | 130 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 24,078 | 49 | 58 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 8 | 0 | | | | |
| 1804 | O&M, Navy | 0204424N | 01 | 1C-1C6C | Base | 342 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204425N | 01 | 1C-1C6C | Base | 149 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 11,478 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 448 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204798N | 01 | 1C-1C6C | Base | 3 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0208015N | 01 | 1C-1C4C | Base | 2,716 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0807781N | 01 | BS-BSIT | Base | 0 | 0 | 1,499 | | | | |
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSIT | Base | 1,542 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 45,335 | 187 | 1,687 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 14-4640 | Base | 50 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 50 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 6,593 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 6,593 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 51,978 | 187 | 1,687 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 51,978 | 187 | 1,687 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ALL OTHER IT RESOURCES (007-000005014 - AOIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,500 | |

Horizontal Change Explanation

Change due to estimated reduction in contractor support, internal labor recalculation and adjustment; and minor adjustments in hardware and software requirements, and the movement of funds from general IT investments to more specific investment areas.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

ALL OTHER IT RESOURCES (007-000005014 - AOIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 50 | 0 | 0 | | | | |
| Total Procurement | | | | | 50 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 45,335 | 177 | 1,687 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 10 | 0 | | | | |
| Total Operations | | | | | 45,335 | 187 | 1,687 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 6,593 | 0 | 0 | | | | |
| Total DWCF | | | | | 6,593 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 51,978 | 187 | 1,687 | | | | |
| Total Direct Budget: | | | | | 51,978 | 187 | 1,687 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ALL OTHER IT RESOURCES (007-000005014 - AOIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 29 | 0 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 2,349 | 0 | 0 | | | | |
| Application | Outside Services | Operations | O&S | Base | 78 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 1,605 | 0 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 676 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,737 | 0 | 0 | | | | |
| Compute | External Labor | DWCF | O&S | Base | 2,159 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 2,159 | 0 | 0 | | | | |
| End User | External Labor | Operations | O&S | Base | 6,968 | 0 | 0 | | | | |
| End User | Hardware | Operations | O&S | Base | 6,864 | 0 | 0 | | | | |
| End User | Internal Labor | Operations | O&S | Base | 73 | 0 | 0 | | | | |
| End User | Other | Operations | O&S | Base | 2,371 | 0 | 0 | | | | |
| End User | Software | Operations | O&S | OCO | 576 | 2 | 0 | | | | |
| End User | Telecom | Operations | O&S | OCO | 35 | 6 | 6 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 16,887 | 8 | 6 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 11,122 | 49 | 50 | | | | |
| IT Management | Hardware | Procurement | O&S | Base | 50 | 0 | 0 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 974 | 0 | 1,499 | | | | |
| IT Management | Software | Operations | O&S | Base | 158 | 0 | 0 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 910 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 13,214 | 49 | 1,549 | | | | |
| Network | External Labor | Operations | O&S | Base | 3,287 | 0 | 0 | | | | |
| Network | External Labor | DWCF | O&S | Base | 3,176 | 0 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 3,295 | 0 | 0 | | | | |
| Network | Hardware | DWCF | O&S | Base | 366 | 0 | 0 | | | | |
| Network | Other | Operations | O&S | Base | 2,040 | 128 | 130 | | | | |
| Network | Software | Operations | O&S | Base | 94 | 0 | 0 | | | | |
| Network | Telecom | Operations | O&S | OCO | 1,475 | 2 | 2 | | | | |
| Network | Telecom | DWCF | O&S | Base | 216 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 13,949 | 130 | 132 | | | | |
| Storage | Hardware | Operations | O&S | Base | 624 | 0 | 0 | | | | |
| Storage | Software | Operations | O&S | Base | 408 | 0 | 0 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

| | | | | | | | |
|----------------------------------|--------|-----|-------|--|--|--|--|
| Subtotal for TBM Tower: Storage: | 1,032 | 0 | 0 | | | | |
| Total Direct Budget: | 51,978 | 187 | 1,687 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Protection in Research, Oversight Management Information System (007-000005792 - PROMIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

PROMIS supports the Department of the Navy human research protection program by ensuring that human research is conducted in a manner consistent with any applicable regulations and to provide human research ethics education to appropriate personnel.

Full Description

The Protections in Research and Oversight Management Information System (PROMIS) was developed by Washington Consulting under the direction of Office of Naval Research (ONR) Code 34 and BUMED. The application is configured using Microsoft Office for SharePoint Server (MOSS 2007) and leverages a new stand-alone SharePoint instance. The system was initially deployed in the Fall of 2009, and is currently being used by 23 Navy and Marine Corps Commands for tracking human subject research. PROMIS is intended to support the Department of the Navy's Human Research Protection Program (DON-HRPP). DON HRPP is charged with ensuring that human research is conducted in a manner consistent with any applicable regulations and to provide human research ethics education to appropriate personnel. Navy Commands such as NEDU Panama City, NPS Monterey, NAMRU-SA San Antonio, NAMRU-6 Peru, NUWC Newport, USNA Annapolis, NMC Portsmouth, currently utilize the system, encompassing both medical and social-behavioral research. The PROMIS system is hosted in the ONR Extranet environment and is accessible via a public URL <https://promis.navy.mil>. The site requires CAC/PKI authentication to access the site. The infrastructure supporting PROMIS is maintained by ONR Code 06 and the application is maintained by the WCI (contractor). The system is hosted on SharePoint and the SharePoint UI is the primary source for data collection from Command IRB and DON HRPP Staff. The system stores Human Subject Research Information and assists with the submission, review and reporting of the HRPP data. Automated interfaces (system to system) exist for CITI (Receive Navy Personnel Training Certification). The system is MAC III Sensitive.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Protection in Research, Oversight Management Information System (007-000005792 - PROMIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View**Investment Owner Direct Funding NAVY****Dollars In Thousands**

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0602236N | 02 | 0000 | Base | 1,633 | 2,866 | 1,499 | | | | |
| Subtotal RDT&E : | | | | | | 1,633 | 2,866 | 1,499 | | | | |
| Total Direct Budget: | | | | | | 1,633 | 2,866 | 1,499 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,633 | 2,866 | 1,499 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Protection in Research, Oversight Management Information System (007-000005792 - PROMIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,367) | |
| Horizontal Change Explanation | | | |
| Minor programmatic pricing changes | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Protection in Research, Oversight Management Information System (007-000005792 - PROMIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 1,633 | 2,866 | 1,499 | | | | |
| Total RDT&E | | | | | 1,633 | 2,866 | 1,499 | | | | |
| Subtotal O&S: | | | | | 1,633 | 2,866 | 1,499 | | | | |
| Total Direct Budget: | | | | | 1,633 | 2,866 | 1,499 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Protection in Research, Oversight Management Information System (007-000005792 - PROMIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | O&S | Base | 1,633 | 2,866 | 1,499 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,633 | 2,866 | 1,499 | | | | |
| Total Direct Budget: | | | | | 1,633 | 2,866 | 1,499 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

KEYPORT INTEGRATED PRODUCTION AND APPLICATION DEVELOPMENT SYSTEM (007-000005802 - KPT-IPADS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Provides: query, analysis, and management tools for DIFMS, ILSMIS, SSLDCADA, SOS, EBIS, and DCPS/DCPDS information. Consolidates data from external sources and provides this information utilizing online reports via the browser.

Full Description

This system provides the platform for multiple applications, SharePoint collaboration sites within the NMCI environment. It interfaces with authoritative data sources such as EBIC and DCPS/DCPDS. It provides an interface into the Virtual In-Service Engineering applications.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

KEYPORT INTEGRATED PRODUCTION AND APPLICATION DEVELOPMENT SYSTEM (007-000005802 - KPT-IPADS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 461 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0702031N | 01 | 1D-1D4D | Base | 897 | 1,050 | 1,081 | | | | |
| Subtotal Operations : | | | | | | 1,358 | 1,050 | 1,081 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 3,636 | 4,346 | 4,967 | | | | |
| 493002 | WCF, Navy | 0605010DN | 27R | N/A | Base | 399 | 510 | 0 | | | | |
| Subtotal DWCF : | | | | | | 4,035 | 4,856 | 4,967 | | | | |
| Total Direct Budget: | | | | | | 5,393 | 5,906 | 6,048 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,393 | 5,906 | 6,048 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

KEYPORT INTEGRATED PRODUCTION AND APPLICATION DEVELOPMENT SYSTEM (007-000005802 - KPT-IPADS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 142 | |

Horizontal Change Explanation

NAVSEA Warfare Centers WC) are NWCF organizations sized to funded workload. NAVSEA WCs provide research, development, test and evaluation, in-service engineering and fleet support centers for offensive and defensive systems associated with surface and und



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

KEYPORT INTEGRATED PRODUCTION AND APPLICATION DEVELOPMENT SYSTEM (007-000005802 - KPT-IPADS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | DWCF | Acquisition (DME) | Base | 399 | 510 | 0 | | | | |
| Total DWCF | | | | | 399 | 510 | 0 | | | | |
| Subtotal DME: | | | | | 399 | 510 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,358 | 1,050 | 1,081 | | | | |
| Total Operations | | | | | 1,358 | 1,050 | 1,081 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 3,636 | 4,346 | 4,967 | | | | |
| Total DWCF | | | | | 3,636 | 4,346 | 4,967 | | | | |
| Subtotal O&S: | | | | | 4,994 | 5,396 | 6,048 | | | | |
| Total Direct Budget: | | | | | 5,393 | 5,906 | 6,048 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

KEYPORT INTEGRATED PRODUCTION AND APPLICATION DEVELOPMENT SYSTEM (007-000005802 - KPT-IPADS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 60 | 60 | 60 | | | | |
| Application | External Labor | DWCF | O&S | Base | 593 | 366 | 373 | | | | |
| Application | External Labor | DWCF | DME | Base | 399 | 510 | 0 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 835 | 936 | 965 | | | | |
| Application | Other | DWCF | O&S | Base | 742 | 553 | 564 | | | | |
| Application | Outside Services | Operations | O&S | Base | 461 | 52 | 54 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 0 | 918 | | | | |
| Application | Software | Operations | O&S | Base | 2 | 2 | 2 | | | | |
| Application | Software | DWCF | O&S | Base | 1,112 | 1,173 | 1,221 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,204 | 3,652 | 4,157 | | | | |
| Compute | Hardware | DWCF | O&S | Base | 126 | 687 | 293 | | | | |
| Compute | Internal Labor | DWCF | O&S | Base | 969 | 1,244 | 1,269 | | | | |
| Compute | Software | DWCF | O&S | Base | 88 | 216 | 220 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 1,183 | 2,147 | 1,782 | | | | |
| End User | Hardware | DWCF | O&S | Base | 0 | 100 | 102 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 100 | 102 | | | | |
| Network | Other | DWCF | O&S | Base | 6 | 7 | 7 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 6 | 7 | 7 | | | | |
| Total Direct Budget: | | | | | 5,393 | 5,906 | 6,048 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Reserve Data Warehouse - Decision Support System (007-000005815 - NRDW - DSS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

Navy Reserve Data Warehouse includes COOP to SSC San Diego for site failover within 4 hours, data replication, high availability for instant failover, automated offsite tape storage, and application/hardware tuning for optimum performance.

Full Description

NRDW-DSS is a corporate data warehouse that was designed to effectively consolidate, integrate, and archive Navy Reserve disparate corporate legacy databases into a single web-enabled content rich information source. These databases include MRRS, NROWS, RHS, RIMSFM, and RCCPDS. Concentrating data from these various data sources, NRDW-DSS provides projection and trends information (dashboard indicators) to senior executives and heads of Reserve commands. Scope ranges of from total force to individuals. NRDW-DSS was developed as a two-tier architecture system. These tiers are the database and the Oracle Portal web server. The system is available for access to Reserve Force Leadership via the Internet. The NRDW-DSS contains and transmits data covered by the Privacy Act of 1974, and must therefore protect this data accordingly. Data is protected in transit from client to server by SSL encryption utilizing FIPS 140-1 encryption. Summarized statistical data is generated cyclically on a monthly basis. CNRFC (N1) is the User Representative and directs which reports are to be generated. Pre-written reports are run and made available to end users. •Reports on retention attrition – loss rates and gains. •Reports on financial – number and length of mobilized status by Force. •Personnel Data – count numbers broken by factors such as designator, paygrade. •Echelon 4 report, staffing and planning grouping by NRA. •An ad-hoc capability is also provided. •Staffing of medical personnel for critical medical units.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Reserve Data Warehouse - Decision Support System (007-000005815 - NRDW - DSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|------------|------------|------------|--------|--------|--------|--------|
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSIT | Base | 307 | 311 | 316 | | | | |
| Subtotal Operations : | | | | | | 307 | 311 | 316 | | | | |
| Total Direct Budget: | | | | | | 307 | 311 | 316 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 307 | 311 | 316 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Navy Reserve Data Warehouse - Decision Support System (007-000005815 - NRDW - DSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-----------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |
| Horizontal Change Explanation | | | |
| Increase due to inflation factor. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Navy Reserve Data Warehouse - Decision Support System (007-000005815 - NRDW - DSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 307 | 311 | 316 | | | | |
| Total Operations | | | | | 307 | 311 | 316 | | | | |
| Subtotal O&S: | | | | | 307 | 311 | 316 | | | | |
| Total Direct Budget: | | | | | 307 | 311 | 316 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Reserve Data Warehouse - Decision Support System (007-000005815 - NRDW - DSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | Base | 307 | 311 | 316 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 307 | 311 | 316 | | | | |
| Total Direct Budget: | | | | | 307 | 311 | 316 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DON/AA Information Technology Division Support (007-000005825 - DONAA-ITD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

DON/AA Information Technology Division Support.

Full Description

DON/AA Information Technology Division Support.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DON/AA Information Technology Division Support (007-000005825 - DONAA-ITD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 1,448 | 3,429 | 3,108 | | | | |
| Subtotal Operations : | | | | | | 1,448 | 3,429 | 3,108 | | | | |
| Total Direct Budget: | | | | | | 1,448 | 3,429 | 3,108 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,448 | 3,429 | 3,108 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DON/AA Information Technology Division Support (007-000005825 - DONAA-ITD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$321) | |

Horizontal Change Explanation

Funding increase is due to additional support services costs and requirements for the Navy's Secretariat.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DON/AA Information Technology Division Support (007-000005825 - DONAA-ITD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,448 | 3,429 | 3,108 | | | | |
| Total Operations | | | | | 1,448 | 3,429 | 3,108 | | | | |
| Subtotal O&S: | | | | | 1,448 | 3,429 | 3,108 | | | | |
| Total Direct Budget: | | | | | 1,448 | 3,429 | 3,108 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

DON/AA Information Technology Division Support (007-000005825 - DONAA-ITD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 15 | 15 | 250 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 15 | 15 | 250 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 1,116 | 3,136 | 2,550 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 30 | 30 | 15 | | | | |
| IT Management | Other | Operations | O&S | Base | 287 | 248 | 293 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,433 | 3,414 | 2,858 | | | | |
| Total Direct Budget: | | | | | 1,448 | 3,429 | 3,108 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL SYSTEMS ENGINEERING RESOURCE CENTER - UNCLASSIFIED (007-000005830 - NSERC UNCLASS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

uNSERC provides a centralized location where Systems Engineers (SE)s collaborate in the development of Naval Systems, Systems of Systems, Family of Systems, AIR, SPACE, and SEA Platforms.

Full Description

The Assistant Secretary of the Navy (ASN)/Research Development & Acquisition (RDA) Chief Systems Engineer (CHSENG) requires Navy Systems Engineers (SEs) to develop with a standardized systems engineering tool suite that fully supports the systems acquisition lifecycle of all Navy programs. The unclassified Naval Systems Engineering Resource Center (NSERC) was built to satisfy this requirement. The NSERC system is net-centric and facilitates the sharing of licenses, hardware, software, systems administration support and the management of the environment. It also supports and improves the development of System Engineering (SE) and interoperability across the Navy while maintaining the integrity of a Research, Development, Test, and Evaluation (RDT&E) infrastructure. The infrastructure is primarily concentrated within Naval communities but is also focused on meeting the needs of the Department of Defense. ASN/RDA CHSENG is the primary stakeholder for the NSERC, an enterprise system that provides a secure, customizable, collaborative environment for all Navy systems engineers and their support teams. NSERC provides a centralized location where Systems Engineers (SE)s collaborate in the development of Naval Systems, Systems of Systems, Family of Systems, AIR, SPACE, and SEA Platforms. It provides an integrated system engineering tool suite to facilitate the performance of tasks associated with Requirements Analysis, Functional Analysis, Design Verification, Modeling and Simulation, Development, Test, Risk Assessment, and Traceability development. The system and tools provide a collaborative environment where engineers determine requirements, perform research and development tasks, then test and evaluate solutions. Specific system, application, and environments are developed and customized according to a Service Level Offering established between the NSERC Technical Operations Manager and the engineering team's project manager. Customized web interfaces are developed to meet the special requirements of an engineering team.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVAL SYSTEMS ENGINEERING RESOURCE CENTER - UNCLASSIFIED (007-000005830 - NSERC UNCLASS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B5B | Base | 41 | 41 | 41 | | | | |
| 1804 | O&M, Navy | 0702827N | 01 | 02-1B2B | Base | 220 | 499 | 501 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 1C-1C7C | Base | 75 | 47 | 48 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 1D-1D4D | Base | 29 | 57 | 57 | | | | |
| Subtotal Operations : | | | | | | 365 | 644 | 647 | | | | |
| 1611 | Shipbuild&Conv, N | 0204230N | 02 | 01-2127 | Base | 165 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 165 | 0 | 0 | | | | |
| 1319 | RDT&E, Navy | 0603596N | 04 | 3129 | Base | 260 | 102 | 104 | | | | |
| Subtotal RDT&E : | | | | | | 260 | 102 | 104 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 11,758 | 14,839 | 17,195 | | | | |
| Subtotal DWCF : | | | | | | 11,758 | 14,839 | 17,195 | | | | |
| Total Direct Budget: | | | | | | 12,548 | 15,585 | 17,946 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 12,548 | 15,585 | 17,946 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAL SYSTEMS ENGINEERING RESOURCE CENTER - UNCLASSIFIED (007-000005830 - NSERC UNCLASS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2,361 | |

Horizontal Change Explanation

Decrease reflects a realignment of funding to non-IT tasking supporting research, development, test and evaluation, in-service engineering and Fleet support centers for offensive and defensive systems associated with surface and undersea warfare and relat



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NAVAL SYSTEMS ENGINEERING RESOURCE CENTER - UNCLASSIFIED (007-000005830 - NSERC UNCLASS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Procurement | Acquisition (DME) | Base | 165 | 0 | 0 | | | | |
| Total Procurement | | | | | 165 | 0 | 0 | | | | |
| NAVY | DME | Operations | Acquisition (DME) | Base | 104 | 104 | 105 | | | | |
| Total Operations | | | | | 104 | 104 | 105 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 260 | 102 | 104 | | | | |
| Total RDT&E | | | | | 260 | 102 | 104 | | | | |
| Subtotal DME: | | | | | 529 | 206 | 209 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 261 | 540 | 542 | | | | |
| Total Operations | | | | | 261 | 540 | 542 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 11,758 | 14,389 | 16,165 | | | | |
| NAVY | O&S | DWCF | Tech Refresh (O&S) | Base | 0 | 450 | 1,030 | | | | |
| Total DWCF | | | | | 11,758 | 14,839 | 17,195 | | | | |
| Subtotal O&S: | | | | | 12,019 | 15,379 | 17,737 | | | | |
| Total Direct Budget: | | | | | 12,548 | 15,585 | 17,946 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAL SYSTEMS ENGINEERING RESOURCE CENTER - UNCLASSIFIED (007-000005830 - NSERC UNCLASS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 183 | 460 | 460 | | | | |
| Application | External Labor | DWCF | O&S | Base | 4,474 | 6,075 | 7,819 | | | | |
| Application | Hardware | Operations | DME | Base | 104 | 104 | 105 | | | | |
| Application | Hardware | RDT&E | DME | Base | 260 | 102 | 104 | | | | |
| Application | Hardware | DWCF | O&S | Base | 388 | 695 | 480 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,607 | 1,638 | 1,952 | | | | |
| Application | Other | DWCF | O&S | Base | 74 | 23 | 191 | | | | |
| Application | Outside Services | Operations | O&S | Base | 37 | 39 | 41 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 450 | 1,030 | | | | |
| Application | Software | Operations | O&S | Base | 41 | 41 | 41 | | | | |
| Application | Software | Procurement | DME | Base | 165 | 0 | 0 | | | | |
| Application | Software | DWCF | O&S | Base | 5,215 | 5,008 | 5,723 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 12,548 | 14,635 | 17,946 | | | | |
| Compute | Hardware | DWCF | O&S | Base | 0 | 950 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 950 | 0 | | | | |
| Total Direct Budget: | | | | | 12,548 | 15,585 | 17,946 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Inspector General Website (007-000005832 - NAVIG)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

Naval Inspector General Website.

Full Description

NAV IG web is used to inspect, investigate, or inquire into any and all matters of importance to the Department of the Navy and maintain the highest level of public confidence. The Guiding Principles of the Naval Inspector General are as follows:

- Provide candid, objective and uninhibited analysis and advice.
- Emphasize integrity, ethics and discipline.
- Promote efficiency, effectiveness and readiness.
- Conduct our activities with the highest standards of ethical leadership and professionalism.
- Advocate for quality of life for Sailors, Marines, their families and DON civilian employees.
- Exercise fairness, impartiality and timeliness in accomplishing our mission.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Inspector General Website (007-000005832 - NAVIG)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 11 | 11 | 11 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 26 | 26 | 26 | | | | |
| Total Direct Budget: | | | | | | 26 | 26 | 26 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 26 | 26 | 26 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Naval Inspector General Website (007-000005832 - NAVIG)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 26 | 26 | 26 | | | | |
| Total Operations | | | | | 26 | 26 | 26 | | | | |
| Subtotal O&S: | | | | | 26 | 26 | 26 | | | | |
| Total Direct Budget: | | | | | 26 | 26 | 26 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Naval Inspector General Website (007-000005832 - NAVIG)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| IT Management | Other | Operations | O&S | Base | 11 | 11 | 11 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 26 | 26 | 26 | | | | |
| Total Direct Budget: | | | | | 26 | 26 | 26 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ITD SharePoint/Web Services (007-000005837 - ITD-SPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Content Management

Investment Description and Justification

Short Description

DON/AA ITD SharePoint/Web Services.

Full Description

DON/AA ITD SharePoint/Web Services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ITD SharePoint/Web Services (007-000005837 - ITD-SPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 5,848 | 945 | 960 | | | | |
| Subtotal Operations : | | | | | | 5,848 | 945 | 960 | | | | |
| Total Direct Budget: | | | | | | 5,848 | 945 | 960 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,848 | 945 | 960 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

ITD SharePoint/Web Services (007-000005837 - ITD-SPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 15 | |

Horizontal Change Explanation

Funding decrease supports programmatic adjustments to support the Navy Secretariat's IT requirements, focusing on reductions to SharePoint/Web Services.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

ITD SharePoint/Web Services (007-000005837 - ITD-SPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,848 | 945 | 960 | | | | |
| Total Operations | | | | | 5,848 | 945 | 960 | | | | |
| Subtotal O&S: | | | | | 5,848 | 945 | 960 | | | | |
| Total Direct Budget: | | | | | 5,848 | 945 | 960 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

ITD SharePoint/Web Services (007-000005837 - ITD-SPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,142 | 84 | 70 | | | | |
| Application | Hardware | Operations | O&S | Base | 325 | 125 | 112 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 414 | 21 | 22 | | | | |
| Application | Other | Operations | O&S | Base | 3 | 4 | 3 | | | | |
| Application | Outside Services | Operations | O&S | Base | 3,853 | 710 | 752 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Application | Telecom | Operations | O&S | Base | 0 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 5,737 | 945 | 960 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 111 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 111 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 5,848 | 945 | 960 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR SYSTEM CENTER INFORMATION TECHNOLOGY DIVISION DATA CENTER (007-000005838 - SID)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

SPAWAR ITD Data Center (SID) - ITD Host Facility.

Full Description

SID provides a Navy hosting environment for DON/AA systems. SID is designated as a Mission Assurance Category (MAC) III Sensitive support system. SID uses the Non-secure Internet Protocol Router Network (NIPRNet) and the Navy/Marine Corps Intranet (NMCI) IA suite at Space and Naval Warfare Systems Center San Diego (SSC PAC) hosting facility in San Diego, CA. The circuit portion of SID is under a separate accreditation boundary through NMCI. SID is comprised of servers that are used to host SID applications that will be accredited separately. The SID accreditation is based on virtual servers running Windows operating system; MS IIS web servers, Oracle database and MS SQL relational database server. SID administration and maintenance of hardware and software is provided by SSC PAC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR SYSTEM CENTER INFORMATION TECHNOLOGY DIVISION DATA CENTER (007-000005838 - SID)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 528 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 528 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 528 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 528 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR SYSTEM CENTER INFORMATION TECHNOLOGY DIVISION DATA CENTER (007-000005838 - SID)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 528 | 0 | 0 | | | | |
| Total Operations | | | | | 528 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 528 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 528 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR SYSTEM CENTER INFORMATION TECHNOLOGY DIVISION DATA CENTER (007-000005838 - SID)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | Operations | O&S | Base | 528 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 528 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 528 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

My Navy Portal (007-000005872 - MNP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

The portal is a web application providing access to and interaction with relevant information assets (content, applications, business processes), knowledge assets and human assets, to targeted audiences, delivered in a highly personalized manner.

Full Description

My Navy Portal (MNP) is a web application providing access to and interaction with relevant information assets (content, applications, business processes), knowledge assets and human assets, to targeted audiences, delivered in a highly personalized manner. System functions for MNP fall into 5 broad categories: 1. Identity and Access Management - Will provide a Uniform Security Model by which ONE identity grants global and joint access to all HR content and applications required by the User's role. Sub-functions include account provisioning, authentication, authorization and single sign-on. 2. Information Architecture - Enables a unified brand for the HR community by enabling consistent behavior among content and applications that improves overall User Experience and enhances the ease of use among the various business applications. 3. Content Management and Collaboration - Enables federation of content, knowledge management, communities of practice and collaboration sites and robust/intelligent search capabilities. 4. Application Integration and Aggregation - Establishes a framework to federate existing business applications to the Portal and streamline back-office processes through workflows and business process management. 5. Service Delivery and Customer Relationship Management - Will provide a framework that centrally orchestrates, manages and tracks all customer interactions and transactions. The input/output for end user interactions will be via a web based interface using standard web protocols. The input/output associated with external business applications (item 4 above) will take place using an Enterprise Service Bus. The external applications that are integrated into MNP will be a subset of two existing Systems of Systems - Navy Knowledge Online (NKO) and BUPERS Online (BOL). MNP is expected to support well over 1,250,000 users comprised of all USN active duty and reserve personnel, dependents, all DoN civilians, retirees, contractors and other specifically authorized personnel. MNP will also support a public site accessible to the general public (no login required). The administration of MNP will be accomplished via a comprehensive tiered system administration structure in which a Uniform Security Model is used to assign role based privileges to individual administrators. At one end of this spectrum there will be System Administrator role which broad access and control to MNP configuration and data.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

My Navy Portal (007-000005872 - MNP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804799N | 03 | 3B-3B4K | Base | 2,842 | 3,901 | 3,977 | | | | |
| 1804 | O&M, Navy | 0804800N | 01 | 1C-1C1C | Base | 0 | 1,482 | 1,534 | | | | |
| 1804 | O&M, Navy | 0804800N | 03 | 3B-3B4K | Base | 5,663 | 3,246 | 4,965 | | | | |
| Subtotal Operations : | | | | | | 8,505 | 8,629 | 10,476 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2905 | Base | 11,145 | 29,608 | 17,700 | | | | |
| Subtotal RDT&E : | | | | | | 11,145 | 29,608 | 17,700 | | | | |
| Total Direct Budget: | | | | | | 19,650 | 38,237 | 28,176 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 19,650 | 38,237 | 28,176 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

My Navy Portal (007-000005872 - MNP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$10,061) | |

Horizontal Change Explanation

Decrease due to re-phasing of Manpower Personnel Training and Education (MPT&E) Transformation, and program increase to MNP supporting the number of sprints supporting MNP (192); the maintenance of MNP (to include mobile applications and Identity Access



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

My Navy Portal (007-000005872 - MNP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 11,145 | 29,608 | 17,700 | | | | |
| Total RDT&E | | | | | 11,145 | 29,608 | 17,700 | | | | |
| Subtotal DME: | | | | | 11,145 | 29,608 | 17,700 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 8,505 | 8,629 | 10,476 | | | | |
| Total Operations | | | | | 8,505 | 8,629 | 10,476 | | | | |
| Subtotal O&S: | | | | | 8,505 | 8,629 | 10,476 | | | | |
| Total Direct Budget: | | | | | 19,650 | 38,237 | 28,176 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

My Navy Portal (007-000005872 - MNP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,842 | 3,901 | 3,977 | | | | |
| Application | External Labor | RDT&E | DME | Base | 11,145 | 29,608 | 17,700 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 13,987 | 33,509 | 21,677 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 5,663 | 3,246 | 4,965 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 0 | 1,482 | 1,534 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 5,663 | 4,728 | 6,499 | | | | |
| Total Direct Budget: | | | | | 19,650 | 38,237 | 28,176 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Financial Services Center Rightfax (007-000005996 - RIGHTFAX)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

The FSC RightFax system is an application-based program that utilizes OpenText RightFax (Formerly Captaris) software to automate the process of creating, sending, receiving, and managing faxes directly into user's computer.

Full Description

The FSC RightFax system utilizes RightFax, a software product from OpenText, to automate the process of storing faxed documents in an electronic format and routing/forwarding them to a designated mailbox on the server. Users will be notified via email that they have documents awaiting their attention. Users will also be able to access the documents by logging onto a secured web site, where they can archive the faxed documents, forward the documents to a specific user or group, and print documents.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Financial Services Center Rightfax (007-000005996 - RIGHTFAX)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208534N | 01 | BS-BSS1 | Base | 20 | 0 | 20 | | | | |
| Subtotal Operations : | | | | | | 20 | 0 | 20 | | | | |
| Total Direct Budget: | | | | | | 20 | 0 | 20 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 20 | 0 | 20 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Financial Services Center Rightfax (007-000005996 - RIGHTFAX)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 20 | |

Horizontal Change Explanation

Funding moved from OCO to baseline.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Financial Services Center Rightfax (007-000005996 - RIGHTFAX)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 20 | 0 | 20 | | | | |
| Total Operations | | | | | 20 | 0 | 20 | | | | |
| Subtotal O&S: | | | | | 20 | 0 | 20 | | | | |
| Total Direct Budget: | | | | | 20 | 0 | 20 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Financial Services Center Rightfax (007-000005996 - RIGHTFAX)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 20 | 0 | 20 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 20 | 0 | 20 | | | | |
| Total Direct Budget: | | | | | 20 | 0 | 20 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NSWC CRANE SHAREPOINT - CLASSIFIED (007-000006317 - SP - CLASSIFIED)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Information sharing / Audio / Video Conferencing

Investment Description and Justification

Short Description

Provides resources for Navy/USMC Base-level communications, Unit/Activity-based voice, video and data services.

Full Description

Naval Surface Warfare Center (NSWC) Crane provides tactical and administrative fleet support functions. The NSWC Crane SharePoint - Classified directly supports this mission by providing a critical information source specifically tailored to exchange Secret and Below Interoperability (SABI) and classified data to authorized users. NSWC Crane SharePoint - Classified environment will service Crane as a controlled channel to collaborate between several entities within the infrastructure of Crane, plus outside commands. Use of this environment is timelier, will provide increased cost efficiency, deliver effective workflow capabilities, will successfully maintain discussion threads, and will allow for submission of documents used for collaboration (reference) purposes. BUT this System will not function as a Document repository.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NSWC CRANE SHAREPOINT - CLASSIFIED (007-000006317 - SP - CLASSIFIED)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 762 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A3M | Base | 336 | 307 | 313 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4B-4B3N | Base | 0 | 2 | 2 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A3M | Base | 70 | 120 | 121 | | | | |
| Subtotal Operations : | | | | | | 1,168 | 429 | 436 | | | | |
| 1319 | RDT&E, Navy | 0603790N | 04 | 2293 | Base | 0 | 9 | 9 | | | | |
| 1319 | RDT&E, Navy | 0605853N | 06 | 0149 | Base | 0 | 2 | 2 | | | | |
| Subtotal RDT&E : | | | | | | 0 | 11 | 11 | | | | |
| Total Direct Budget: | | | | | | 1,168 | 440 | 447 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,168 | 440 | 447 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NSWC CRANE SHAREPOINT - CLASSIFIED (007-000006317 - SP - CLASSIFIED)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7 | |

Horizontal Change Explanation

Minor funding increase supports higher telecommunication costs.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NSWC CRANE SHAREPOINT - CLASSIFIED (007-000006317 - SP - CLASSIFIED)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 11 | 11 | | | | |
| Total RDT&E | | | | | 0 | 11 | 11 | | | | |
| Subtotal DME: | | | | | 0 | 11 | 11 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,168 | 429 | 436 | | | | |
| Total Operations | | | | | 1,168 | 429 | 436 | | | | |
| Subtotal O&S: | | | | | 1,168 | 429 | 436 | | | | |
| Total Direct Budget: | | | | | 1,168 | 440 | 447 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NSWC CRANE SHAREPOINT - CLASSIFIED (007-000006317 - SP - CLASSIFIED)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Other | Operations | O&S | Base | 0 | 2 | 2 | | | | |
| End User | Other | RDT&E | DME | Base | 0 | 11 | 11 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 13 | 13 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 762 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 762 | 0 | 0 | | | | |
| Network | Telecom | Operations | O&S | Base | 406 | 427 | 434 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 406 | 427 | 434 | | | | |
| Total Direct Budget: | | | | | 1,168 | 440 | 447 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TRANSITION SWITCH MODULES (007-000006951 - TSM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

TSM is a replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that bridges legacy Tri-Tac switches with current commercial technology.

Full Description

TSM is a replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that bridges legacy Tri-Tac switches with current commercial technology.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

TRANSITION SWITCH MODULES (007-000006951 - TSM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206313M | 01 | 1A-1A2A | Base | 836 | 1,051 | 0 | | | | |
| Subtotal Operations : | | | | | | 836 | 1,051 | 0 | | | | |
| Total Direct Budget: | | | | | | 836 | 1,051 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 836 | 1,051 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TRANSITION SWITCH MODULES (007-000006951 - TSM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,051) | |

Horizontal Change Explanation

Increase reflects inflationary cost growth for software patching.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

TRANSITION SWITCH MODULES (007-000006951 - TSM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 836 | 1,051 | 0 | | | | |
| Total Operations | | | | | 836 | 1,051 | 0 | | | | |
| Subtotal O&S: | | | | | 836 | 1,051 | 0 | | | | |
| Total Direct Budget: | | | | | 836 | 1,051 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TRANSITION SWITCH MODULES (007-000006951 - TSM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Other | Operations | O&S | Base | 836 | 1,051 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 836 | 1,051 | 0 | | | | |
| Total Direct Budget: | | | | | 836 | 1,051 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| Knowledge Management (007-000100205 - KM) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: | |
| 007SO18269 - Enhance information technology and cybersecurity defense capabilities. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Enterprise Services / 600-000 - DoD IT Infrastructure |
| OMB Sector/Function/Service: | General Government / Support delivery of federal services / Web Content Management |
| Investment Description and Justification | |
| Short Description | |
| Knowledge Management covers general knowledge management support, NKO (Navy Knowledge Online), and the JAG webpages. | |
| Full Description | |
| Knowledge Management covers general knowledge management support, NKO (Navy Knowledge Online), and the JAG webpages. | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Knowledge Management (007-000100205 - KM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 0 | 34 | 35 | | | | |
| Subtotal Operations : | | | | | | 0 | 34 | 35 | | | | |
| Total Direct Budget: | | | | | | 0 | 34 | 35 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 34 | 35 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Knowledge Management (007-000100205 - KM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |
| Horizontal Change Explanation | | | |
| Increase due to pricing adjustment. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Knowledge Management (007-000100205 - KM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 34 | 35 | | | | |
| Total Operations | | | | | 0 | 34 | 35 | | | | |
| Subtotal O&S: | | | | | 0 | 34 | 35 | | | | |
| Total Direct Budget: | | | | | 0 | 34 | 35 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Knowledge Management (007-000100205 - KM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Telecom | Operations | O&S | Base | 0 | 34 | 35 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 34 | 35 | | | | |
| Total Direct Budget: | | | | | 0 | 34 | 35 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Warfare Center (WFC) Communications (007-000100240 - WFC Com)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Enterprise and Corporate Portals, all satellite, analog, digital, fiber optics and/or digital telephone/voice communication infrastructure.

Full Description

Enterprise and Corporate Portals, all satellite, analog, digital, fiber optics and/or digital telephone/voice communication infrastructure.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVSEA Warfare Center (WFC) Communications (007-000100240 - WFC Com)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 37 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 37 | 0 | 0 | | | | |
| 1319 | RDT&E, Navy | 0605864N | 06 | 0541 | Base | 2,526 | 2,578 | 2,637 | | | | |
| Subtotal RDT&E : | | | | | | 2,526 | 2,578 | 2,637 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 34,090 | 34,061 | 35,074 | | | | |
| 493002 | WCF, Navy | 0605010DN | 27R | N/A | Base | 1,100 | 1,482 | 1,512 | | | | |
| Subtotal DWCF : | | | | | | 35,190 | 35,543 | 36,586 | | | | |
| Total Direct Budget: | | | | | | 37,753 | 38,121 | 39,223 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 37,753 | 38,121 | 39,223 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVSEA Warfare Center (WFC) Communications (007-000100240 - WFC Com)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,102 | |

Horizontal Change Explanation

Increase due to increased infrastructure to support the rollout of NMCI to Andros Island that increases bandwidth, improved telecommunication and maintain hardware.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA Warfare Center (WFC) Communications (007-000100240 - WFC Com)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 2,526 | 2,578 | 2,637 | | | | |
| Total RDT&E | | | | | 2,526 | 2,578 | 2,637 | | | | |
| NAVY | DME | DWCF | Acquisition (DME) | Base | 1,100 | 1,482 | 1,512 | | | | |
| Total DWCF | | | | | 1,100 | 1,482 | 1,512 | | | | |
| Subtotal DME: | | | | | 3,626 | 4,060 | 4,149 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 37 | 0 | 0 | | | | |
| Total Operations | | | | | 37 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 34,090 | 34,061 | 35,074 | | | | |
| Total DWCF | | | | | 34,090 | 34,061 | 35,074 | | | | |
| Subtotal O&S: | | | | | 34,127 | 34,061 | 35,074 | | | | |
| Total Direct Budget: | | | | | 37,753 | 38,121 | 39,223 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA Warfare Center (WFC) Communications (007-000100240 - WFC Com)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,968 | 1,986 | 2,121 | | | | |
| Application | Hardware | DWCF | O&S | Base | 31 | 48 | 38 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 1,442 | 1,285 | 1,323 | | | | |
| Application | Other | DWCF | O&S | Base | 7 | 7 | 7 | | | | |
| Application | Outside Services | Operations | O&S | Base | 37 | 0 | 0 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 50 | 399 | 401 | | | | |
| Application | Software | DWCF | O&S | Base | 239 | 147 | 154 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,774 | 3,872 | 4,044 | | | | |
| Compute | External Labor | DWCF | O&S | Base | 1,365 | 1,383 | 1,408 | | | | |
| Compute | Hardware | DWCF | O&S | Base | 23 | 15 | 15 | | | | |
| Compute | Internal Labor | DWCF | O&S | Base | 531 | 1,062 | 1,062 | | | | |
| Compute | Software | DWCF | O&S | Base | 173 | 236 | 236 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 2,092 | 2,696 | 2,721 | | | | |
| End User | External Labor | DWCF | O&S | Base | 4,524 | 4,860 | 4,652 | | | | |
| End User | Hardware | DWCF | O&S | Base | 737 | 552 | 507 | | | | |
| End User | Internal Labor | DWCF | O&S | Base | 3,156 | 3,458 | 3,751 | | | | |
| End User | Other | DWCF | O&S | Base | 408 | 441 | 444 | | | | |
| End User | Software | DWCF | O&S | Base | 317 | 311 | 319 | | | | |
| End User | Telecom | DWCF | O&S | Base | 11,976 | 14,345 | 14,924 | | | | |
| End User | Telecom | DWCF | DME | Base | 118 | 0 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 21,236 | 23,967 | 24,597 | | | | |
| IT Management | Telecom | DWCF | O&S | Base | 4,305 | 2 | 2 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 4,305 | 2 | 2 | | | | |
| Network | External Labor | RDT&E | DME | Base | 376 | 384 | 394 | | | | |
| Network | Hardware | RDT&E | DME | Base | 280 | 287 | 297 | | | | |
| Network | Hardware | DWCF | O&S | Base | 4 | 21 | 21 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 22 | 25 | 26 | | | | |
| Network | Other | RDT&E | DME | Base | 10 | 10 | 11 | | | | |
| Network | Outside Services | DWCF | O&S | Base | 266 | 809 | 867 | | | | |
| Network | Software | RDT&E | DME | Base | 30 | 32 | 32 | | | | |
| Network | Software | DWCF | O&S | Base | 37 | 274 | 221 | | | | |
| Network | Telecom | RDT&E | DME | Base | 1,830 | 1,865 | 1,903 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

| | | | | | | | | | | | |
|----------------------------------|----------|------|-----|------|--------|--------|--------|--|--|--|--|
| Network | Telecom | DWCF | O&S | Base | 2,509 | 2,340 | 2,520 | | | | |
| Network | Telecom | DWCF | DME | Base | 982 | 1,482 | 1,512 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 6,346 | 7,529 | 7,804 | | | | |
| Storage | Hardware | DWCF | O&S | Base | 0 | 55 | 55 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 55 | 55 | | | | |
| Total Direct Budget: | | | | | 37,753 | 38,121 | 39,223 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Warfare Center (WFC) NGEN Enterprise Network COI (007-000100243 - WFC NGN)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Operations and government owned infrastructure and equipment connected to NMCI/NGEN.

Full Description

Operations and government owned infrastructure and equipment connected to NMCI/NGEN.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA Warfare Center (WFC) NGEN Enterprise Network COI (007-000100243 - WFC NGN)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702031N | 01 | 1D-1D4D | Base | 121 | 90 | 92 | | | | |
| Subtotal Operations : | | | | | | 121 | 90 | 92 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 9,957 | 13,381 | 13,797 | | | | |
| Subtotal DWCF : | | | | | | 9,957 | 13,381 | 13,797 | | | | |
| Total Direct Budget: | | | | | | 10,078 | 13,471 | 13,889 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10,078 | 13,471 | 13,889 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA Warfare Center (WFC) NGEN Enterprise Network COI (007-000100243 - WFC NGN)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 418 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA Warfare Center (WFC) NGEN Enterprise Network COI (007-000100243 - WFC NGN)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 121 | 90 | 92 | | | | |
| Total Operations | | | | | 121 | 90 | 92 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 9,957 | 13,381 | 13,797 | | | | |
| Total DWCF | | | | | 9,957 | 13,381 | 13,797 | | | | |
| Subtotal O&S: | | | | | 10,078 | 13,471 | 13,889 | | | | |
| Total Direct Budget: | | | | | 10,078 | 13,471 | 13,889 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA Warfare Center (WFC) NGEN Enterprise Network COI (007-000100243 - WFC NGN)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,859 | 2,439 | 2,439 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 435 | 460 | 460 | | | | |
| Application | Other | DWCF | O&S | Base | 10 | 10 | 10 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 1,083 | 1,083 | 1,083 | | | | |
| Application | Software | DWCF | O&S | Base | 227 | 202 | 207 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,614 | 4,194 | 4,199 | | | | |
| Compute | External Labor | DWCF | O&S | Base | 1,402 | 3,305 | 3,326 | | | | |
| Compute | Hardware | Operations | O&S | Base | 80 | 35 | 35 | | | | |
| Compute | Hardware | DWCF | O&S | Base | 322 | 222 | 373 | | | | |
| Compute | Internal Labor | Operations | O&S | Base | 41 | 55 | 57 | | | | |
| Compute | Internal Labor | DWCF | O&S | Base | 2,187 | 2,346 | 2,370 | | | | |
| Compute | Other | DWCF | O&S | Base | 15 | 135 | 135 | | | | |
| Compute | Software | DWCF | O&S | Base | 665 | 427 | 601 | | | | |
| Compute | Telecom | DWCF | O&S | Base | 20 | 20 | 21 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 4,732 | 6,545 | 6,918 | | | | |
| End User | External Labor | DWCF | O&S | Base | 49 | 0 | 0 | | | | |
| End User | Other | DWCF | O&S | Base | 16 | 16 | 16 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 65 | 16 | 16 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 135 | 136 | 137 | | | | |
| IT Management | Other | DWCF | O&S | Base | 216 | 218 | 218 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 351 | 354 | 355 | | | | |
| Network | External Labor | DWCF | O&S | Base | 819 | 1,179 | 1,203 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 61 | 160 | 160 | | | | |
| Network | Other | DWCF | O&S | Base | 348 | 693 | 707 | | | | |
| Network | Software | DWCF | O&S | Base | 43 | 45 | 45 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,271 | 2,077 | 2,115 | | | | |
| Platform | Outside Services | DWCF | O&S | Base | 0 | 200 | 200 | | | | |
| Subtotal for TBM Tower: Platform: | | | | | 0 | 200 | 200 | | | | |
| Storage | Hardware | DWCF | O&S | Base | 7 | 65 | 66 | | | | |
| Storage | Other | DWCF | O&S | Base | 6 | 10 | 10 | | | | |
| Storage | Software | DWCF | O&S | Base | 32 | 10 | 10 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

| | | | | | | | |
|----------------------------------|--------|--------|--------|--|--|--|--|
| Subtotal for TBM Tower: Storage: | 45 | 85 | 86 | | | | |
| Total Direct Budget: | 10,078 | 13,471 | 13,889 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Warfare Center (WFC) NGEN Program Management (007-000100245 - WFC NGNPM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

NAVSEA/local NMCI/NGEN initiatives external to the NMCI/NGEN contract; local program management.

Full Description

NAVSEA/local NMCI/NGEN initiatives external to the NMCI/NGEN contract; local program management.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVSEA Warfare Center (WFC) NGEN Program Management (007-000100245 - WFC NGNPM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View**Investment Owner Direct Funding NAVY****Dollars In Thousands**

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 17,171 | 18,031 | 18,408 | | | | |
| Subtotal DWCF : | | | | | | 17,171 | 18,031 | 18,408 | | | | |
| Total Direct Budget: | | | | | | 17,171 | 18,031 | 18,408 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 17,171 | 18,031 | 18,408 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA Warfare Center (WFC) NGEN Program Management (007-000100245 - WFC NGNPM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 377 | |

Horizontal Change Explanation

2.1% increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA Warfare Center (WFC) NGEN Program Management (007-000100245 - WFC NGNPM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 17,171 | 18,031 | 18,408 | | | | |
| Total DWCF | | | | | 17,171 | 18,031 | 18,408 | | | | |
| Subtotal O&S: | | | | | 17,171 | 18,031 | 18,408 | | | | |
| Total Direct Budget: | | | | | 17,171 | 18,031 | 18,408 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVSEA Warfare Center (WFC) NGEN Program Management (007-000100245 - WFC NGNPM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | DWCF | O&S | Base | 6,349 | 6,677 | 6,966 | | | | |
| IT Management | Hardware | DWCF | O&S | Base | 185 | 0 | 0 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 10,083 | 10,728 | 10,781 | | | | |
| IT Management | Other | DWCF | O&S | Base | 554 | 626 | 661 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 17,171 | 18,031 | 18,408 | | | | |
| Total Direct Budget: | | | | | 17,171 | 18,031 | 18,408 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

er and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations Military Personnel (00

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Voice Communications

Investment Description and Justification

Short Description

Military personnel supporting Naval Computer and Telecommunications Area Master Station Naval Computer and Telecommunications Station Mission Operations ship to shore, shore to ship and shore to shore C5ISR.

Full Description

Military personnel supporting Naval Computer and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations. This is the enabler for ALL ship to shore, shore to ship and shore to shore C5ISR including the Navy Nuclear Command, Control and Communications (NC3) network.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

er and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations Military Personnel (0

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0208550N | 06 | 000 | Base | 1,902 | 1,927 | 1,970 | | | | |
| 1453 | Mil Pers, Navy | 0303113N | 06 | 000 | Base | 44,772 | 45,442 | 46,363 | | | | |
| Subtotal MILPERS : | | | | | | 46,674 | 47,369 | 48,333 | | | | |
| Total Direct Budget: | | | | | | 46,674 | 47,369 | 48,333 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 46,674 | 47,369 | 48,333 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

er and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations Military Personnel (00

Budget Line Horizontal Variance Explanation

The investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 964 | |

Horizontal Change Explanation

Total increase due to inflation and other minor adjustments such as technical adjustment in average price per person.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

er and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations Military Personnel (0

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 46,674 | 47,369 | 48,333 | | | | |
| Total MILPERS | | | | | 46,674 | 47,369 | 48,333 | | | | |
| Subtotal O&S: | | | | | 46,674 | 47,369 | 48,333 | | | | |
| Total Direct Budget: | | | | | 46,674 | 47,369 | 48,333 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

er and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations Military Personnel (0

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Internal Labor | MILPERS | O&S | Base | 46,674 | 47,369 | 48,333 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 46,674 | 47,369 | 48,333 | | | | |
| Total Direct Budget: | | | | | 46,674 | 47,369 | 48,333 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Indirect Budget

Commercial Satellite Communications (007-000100648 - COMSATCOM)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000000011 - CELLULAR PHONES (CELL) | | | | | | | | | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 0 | 8 | 8 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-000000191 - TRAINING SUPPORT CENTERS (TSC) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0202214A | 01 | 12-121 | Base | 8,692 | 530 | 250 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002747 - PACFLT Base-Level Communications Capabilities (PAC BASE-LEVEL) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 65 | 95 | 65 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 2,200 | 1,249 | 3,060 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-000005053 - Close Combat Tactical Trainer (CCTT) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0202218A | 01 | 12-121 | Base | 0 | 0 | 4,116 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-000005666 - SYNTHETIC ENVIRONMENT CORE (SE CORE) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0202218A | 01 | 12-121 | Base | 0 | 966 | 0 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-000005948 - Commercial Satellite Air Time (COMSAT) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0201109A | 01 | 60-141 | OCO | 0 | 8,000 | 0 | | | | |
| 2020 | O&M, Army | 0201114A | 01 | 60-144 | Base | 12 | 12 | 12 | | | | |
| Funding are provided indirectly by: DMACT via Investment: 007-000100364 - AFN TV and Radio Support Systems (AFN Systems) | | | | | | | | | | | | |
| 0100 | O&M, DW | 0808728BW | 04 | 4G-ES18 | Base | 11,059 | 0 | 0 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-000101372 - 31 - JIATF-S Data Center (DCtr - 14463-IPN-ARMY) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0201115A | 01 | 60-143 | Base | 25 | 25 | 25 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-000101436 - 251 - Joint Task Force Bravo SIPRNET NOC (DCtr - 14672-IPN-ARMY) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0201115A | 01 | 60-143 | Base | 10 | 10 | 10 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-000101474 - 697 - JTF J6 Information Tech (DCtr - 16343-IPN-ARMY) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0201115A | 01 | 60-143 | Base | 125 | 126 | 126 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-200003896 - IMCOM SENIOR COMMANDER INSTALLATION NEEDS AND ISSUES (SCINI IMCOM) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0202214A | 01 | 12-121 | Base | 100 | 100 | 100 | | | | |
| Funding are provided indirectly by: ARMY via Investment: 007-200100682 - Mission Support to European Command Activities (MSN SPT EUCOM) | | | | | | | | | | | | |
| 2020 | O&M, Army | 0902398A | 04 | 43-431 | Base | 0 | 1,331 | 1,331 | | | | |
| Subtotal Operations Total: | | | | | | 22,288 | 12,452 | 9,103 | | | | |
| Total Indirect Budget: | | | | | | 22,288 | 12,452 | 9,103 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Continuous Training Environment (NCTE) (007-000100706 - NCTE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT System Development / Integration Support

Investment Description and Justification

Short Description

The Navy Continuous Training Environment (NCTE) is the Navy's global Tactical Training Network that supports USFF N7 in conducting Fleet Synthetic Training (FST).

Full Description

The Navy Continuous Training Environment (NCTE) is the Navy's global Tactical Training Network that supports USFF N7 in conducting Fleet Synthetic Training (FST). Naval Warfare Development Command (NWDC) provides development, system integration, and program management of NCTE. Execution of FST exercises via NCTE is part of Navy's major effort to improve fleet tactical training and gain cost efficiencies through the use of complex modeling and simulation systems. Joint Semi Automated Forces (JSAF) simulation software is the core simulation engine driving the NCTE used to provide Naval and Joint Forces the ability to "Train as They Fight". NCTE is a persistent tactical training network approved by Cyber Asset Reduction and Security (CARS) as an exempted network.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Continuous Training Environment (NCTE) (007-000100706 - NCTE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|---------|---------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 62,233 | 66,551 | 75,685 | | | | |
| Subtotal Operations : | | | | | | 62,233 | 66,551 | 75,685 | | | | |
| 1810 | Other Proc, Navy | 0204219N | 07 | 01-8101 | Base | 12,750 | 38,745 | 44,964 | | | | |
| Subtotal Procurement : | | | | | | 12,750 | 38,745 | 44,964 | | | | |
| Total Direct Budget: | | | | | | 74,983 | 105,296 | 120,649 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 74,983 | 105,296 | 120,649 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Navy Continuous Training Environment (NCTE) (007-000100706 - NCTE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 15,353 | |

Horizontal Change Explanation

Total decrease due to NCTE program integrating with live range program and POM budgets to consolidate, standardize and initiate LVC training events; and the adjustment of PBIS-IT resources to proper reflect the PBIS controls.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Navy Continuous Training Environment (NCTE) (007-000100706 - NCTE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|----------------|----------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 1,960 | 7,089 | 14,500 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 10,790 | 31,656 | 30,464 | | | | |
| Total Procurement | | | | | 12,750 | 38,745 | 44,964 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 62,233 | 66,551 | 75,685 | | | | |
| Total Operations | | | | | 62,233 | 66,551 | 75,685 | | | | |
| Subtotal O&S: | | | | | 74,983 | 105,296 | 120,649 | | | | |
| Total Direct Budget: | | | | | 74,983 | 105,296 | 120,649 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Continuous Training Environment (NCTE) (007-000100706 - NCTE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 3,036 | 5,041 | 3,890 | | | | |
| Application | Software | Procurement | O&S | Base | 687 | 2,743 | 1,652 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,723 | 7,784 | 5,542 | | | | |
| Compute | Hardware | Operations | O&S | Base | 201 | 601 | 251 | | | | |
| Compute | Hardware | Procurement | O&S | Base | 1,800 | 5,620 | 5,100 | | | | |
| Compute | Software | Operations | O&S | Base | 529 | 1,155 | 795 | | | | |
| Compute | Software | Procurement | O&S | Base | 122 | 324 | 211 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 2,652 | 7,700 | 6,357 | | | | |
| Network | External Labor | Operations | O&S | Base | 53,354 | 49,126 | 65,092 | | | | |
| Network | External Labor | Procurement | O&S | Base | 1,960 | 7,089 | 14,500 | | | | |
| Network | Hardware | Operations | O&S | Base | 2,748 | 6,606 | 2,842 | | | | |
| Network | Hardware | Procurement | O&S | Base | 7,920 | 22,609 | 22,920 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 2,344 | 3,691 | 2,694 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 68,326 | 89,121 | 108,048 | | | | |
| Storage | Hardware | Operations | O&S | Base | 21 | 331 | 121 | | | | |
| Storage | Hardware | Procurement | O&S | Base | 261 | 360 | 581 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 282 | 691 | 702 | | | | |
| Total Direct Budget: | | | | | 74,983 | 105,296 | 120,649 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Global Video Service (007-000100738 - GVS)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000100405 - Other Payments to DISA - NAVY (OTH DISA NAVY) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0303126N | 01 | 1C-1C1C | Base | 1,193 | 0 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 1,193 | 0 | 0 | | | | |
| Total Indirect Budget: | | | | | | 1,193 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Headquarters (HQ) NGEN Enterprise Network COI (007-000100843 - HQ NGEN)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NAVSEA Headquarters (HQ) operations and government owned infrastructure and equipment connected to NMCI/NGEN.

Full Description

NAVSEA Headquarters (HQ) operations and government owned infrastructure and equipment connected to NMCI/NGEN.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVSEA Headquarters (HQ) NGEN Enterprise Network COI (007-000100843 - HQ NGEN)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View**Investment Owner Direct Funding NAVY****Dollars In Thousands**

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 455 | 400 | 400 | | | | |
| Subtotal Operations : | | | | | | 455 | 400 | 400 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,099 | 1,118 | 1,136 | | | | |
| Subtotal DWCF : | | | | | | 1,099 | 1,118 | 1,136 | | | | |
| Total Direct Budget: | | | | | | 1,554 | 1,518 | 1,536 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,554 | 1,518 | 1,536 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA Headquarters (HQ) NGEN Enterprise Network COI (007-000100843 - HQ NGEN)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 18 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA Headquarters (HQ) NGEN Enterprise Network COI (007-000100843 - HQ NGEN)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 455 | 400 | 400 | | | | |
| Total Operations | | | | | 455 | 400 | 400 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,099 | 1,118 | 1,136 | | | | |
| Total DWCF | | | | | 1,099 | 1,118 | 1,136 | | | | |
| Subtotal O&S: | | | | | 1,554 | 1,518 | 1,536 | | | | |
| Total Direct Budget: | | | | | 1,554 | 1,518 | 1,536 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA Headquarters (HQ) NGEN Enterprise Network COI (007-000100843 - HQ NGEN)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Internal Labor | DWCF | O&S | Base | 166 | 169 | 172 | | | | |
| Compute | Software | Operations | O&S | Base | 455 | 400 | 400 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 621 | 569 | 572 | | | | |
| IT Management | Hardware | DWCF | O&S | Base | 34 | 34 | 34 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 34 | 34 | 34 | | | | |
| Network | External Labor | DWCF | O&S | Base | 733 | 746 | 758 | | | | |
| Network | Internal Labor | DWCF | O&S | Base | 166 | 169 | 172 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 899 | 915 | 930 | | | | |
| Total Direct Budget: | | | | | 1,554 | 1,518 | 1,536 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Headquarters (HQ) NGEN Program Management (007-000100846 - HQ NGEN PM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

NAVSEA Headquarters(HQ)/local NMCI/NGEN initiatives external to the NMCI/NGEN contract; local program management of NMCI/NGEN.

Full Description

NAVSEA Headquarters(HQ)/local NMCI/NGEN initiatives external to the NMCI/NGEN contract; local program management of NMCI/NGEN.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA Headquarters (HQ) NGEN Program Management (007-000100846 - HQ NGEN PM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 02-1B5B | Base | 1,304 | 1,587 | 1,619 | | | | |
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 300 | 300 | 300 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 75 | 75 | 75 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C6C | Base | 176 | 179 | 185 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 267 | 267 | 267 | | | | |
| Subtotal Operations : | | | | | | 2,122 | 2,408 | 2,446 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 3,018 | 3,072 | 3,126 | | | | |
| Subtotal DWCF : | | | | | | 3,018 | 3,072 | 3,126 | | | | |
| Total Direct Budget: | | | | | | 5,140 | 5,480 | 5,572 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,140 | 5,480 | 5,572 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA Headquarters (HQ) NGEN Program Management (007-000100846 - HQ NGEN PM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 92 | |

Horizontal Change Explanation

Overall change in OMN is a 1.5% increase which reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA Headquarters (HQ) NGEN Program Management (007-000100846 - HQ NGEN PM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,122 | 2,408 | 2,446 | | | | |
| Total Operations | | | | | 2,122 | 2,408 | 2,446 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 3,018 | 3,072 | 3,126 | | | | |
| Total DWCF | | | | | 3,018 | 3,072 | 3,126 | | | | |
| Subtotal O&S: | | | | | 5,140 | 5,480 | 5,572 | | | | |
| Total Direct Budget: | | | | | 5,140 | 5,480 | 5,572 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVSEA Headquarters (HQ) NGEN Program Management (007-000100846 - HQ NGEN PM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 100 | 100 | 100 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 100 | 100 | 100 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 412 | 412 | 415 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 1,690 | 1,720 | 1,750 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 1,610 | 1,896 | 1,931 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 1,328 | 1,352 | 1,376 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 5,040 | 5,380 | 5,472 | | | | |
| Total Direct Budget: | | | | | 5,140 | 5,480 | 5,572 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Other Payments to DISA - USMC (007-000101026 - OTH DISA USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

DoD IT Enterprise Serv

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

This investment captures resources for Headquarters Marine Corps to pay for enterprise-wide bills for utilizing services provisioned from and through the Defense Information Systems Agency (DISA).

Full Description

This investment captures resources for Headquarters Marine Corps to pay for enterprise-wide bills for utilizing services provisioned from and through the Defense Information Systems Agency (DISA). Services procured from DISA include leased local and long haul telecommunications and supporting infrastructure services for voice, video, and data transmission; satellite communications gateway services, computing and application hosting services, and support for all USMC mainframe applications.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Other Payments to DISA - USMC (007-000101026 - OTH DISA USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0305825M | 01 | BS-BSS1 | Base | 10,494 | 14,529 | 4,978 | | | | |
| 1106 | O&M, MC | 0902498M | 01 | BS-BSS1 | Base | 3,447 | 0 | 7,810 | | | | |
| Subtotal Operations : | | | | | | 13,941 | 14,529 | 12,788 | | | | |
| Total Direct Budget: | | | | | | 13,941 | 14,529 | 12,788 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 13,941 | 14,529 | 12,788 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Other Payments to DISA - USMC (007-000101026 - OTH DISA USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,741) | |

Horizontal Change Explanation

Iridium will no longer be centrally sourced. Individual tactical systems will fund their own Iridium requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Other Payments to DISA - USMC (007-000101026 - OTH DISA USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 13,941 | 14,529 | 12,788 | | | | |
| Total Operations | | | | | 13,941 | 14,529 | 12,788 | | | | |
| Subtotal O&S: | | | | | 13,941 | 14,529 | 12,788 | | | | |
| Total Direct Budget: | | | | | 13,941 | 14,529 | 12,788 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Other Payments to DISA - USMC (007-000101026 - OTH DISA USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | External Labor | Operations | O&S | Base | 1,792 | 1,722 | 2,096 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1,234 | 1,637 | 1,668 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 3,723 | 3,844 | 3,871 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 2,292 | 2,333 | 2,907 | | | | |
| Data Center | Other | Operations | O&S | Base | 530 | 443 | 486 | | | | |
| Data Center | Software | Operations | O&S | Base | 1,552 | 1,354 | 1,600 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 135 | 114 | 160 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 11,258 | 11,447 | 12,788 | | | | |
| Network | External Labor | Operations | O&S | Base | 0 | 48 | 0 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 15 | 15 | 0 | | | | |
| Network | Other | Operations | O&S | Base | 416 | 867 | 0 | | | | |
| Network | Telecom | Operations | O&S | Base | 2,252 | 2,152 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 2,683 | 3,082 | 0 | | | | |
| Total Direct Budget: | | | | | 13,941 | 14,529 | 12,788 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

MilCloud 1.0 (007-000101190 - MilCloud 1.0)**Indirect Resource Views****Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)****Budget View (Resource Lines received from other Investment for execution)**

| | | | | | | Dollars In Thousands | | | | | | |
|---|--------------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: OUSD(A&S) via Investment: 007-000001194 - ACQUISITION AND SUSTAINMENT MISSION APPLICATION ENCLAVE (AS-MAE) | | | | | | | | | | | | |
| 0100 | O&M, DW | 0903399D8Z | 04 | 4G-4GTN | Base | 2,175 | 2,212 | 1,125 | | | | |
| Funding are provided indirectly by: DHA via Investment: 007-000003628 - Health Artifact and Image Management Solution (HAIMS) | | | | | | | | | | | | |
| 0130 | Defense Health Pgm | 0807793DHA | 01 | 14-4 | Base | 101 | 103 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 2,276 | 2,315 | 1,125 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002263 - ADVANCED INTERACTIVE MANAGEMENT TECHNOLOGY CENTER INFORMATION SYSTEM (AIMTCIS) | | | | | | | | | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 10 | 20 | 20 | | | | |
| Subtotal DWCF Total: | | | | | | 10 | 20 | 20 | | | | |
| Total Indirect Budget: | | | | | | 2,286 | 2,335 | 1,145 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

milCloud 2.0 (007-000101193 - milCloud 2.0)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|--------------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: OUSD(A&S) via Investment: 007-000001194 - ACQUISITION AND SUSTAINMENT MISSION APPLICATION ENCLAVE (AS-MAE) | | | | | | | | | | | | |
| 0100 | O&M, DW | 0903399D8Z | 04 | 4G-4GTN | Base | 0 | 0 | 1,125 | | | | |
| Funding are provided indirectly by: DHA via Investment: 007-000003628 - Health Artifact and Image Management Solution (HAIMS) | | | | | | | | | | | | |
| 0130 | Defense Health Pgm | 0807793DHA | 01 | 14-4 | Base | 55 | 56 | 336 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000005837 - ITD SharePoint/Web Services (ITD-SPS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 5,737 | 945 | 960 | | | | |
| Funding are provided indirectly by: DISA via Investment: 007-000101639 - Joint Spectrum Data Center (DCtr - 17083-IPN-DISA) | | | | | | | | | | | | |
| 0100 | O&M, DW | 0303153K | 04 | 4G-4GT9 | Base | 389 | 0 | 978 | | | | |
| Subtotal Operations Total: | | | | | | 6,181 | 1,001 | 3,399 | | | | |
| Funding are provided indirectly by: DFAS via Investment: 007-000008188 - 1099 TAX REPORTING PROGRAM (1099 TRP) | | | | | | | | | | | | |
| 493005 | WCF, Defense | 0901527DBD | 17R | N/A | Base | 138 | 102 | 104 | | | | |
| Subtotal DWCF Total: | | | | | | 138 | 102 | 104 | | | | |
| Total Indirect Budget: | | | | | | 6,319 | 1,103 | 3,503 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Corona Corporate Applications System (007-000101316 - CCAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Innovation

Investment Description and Justification

Short Description

CCAS provides customized workflow and data management tools supporting core mission areas of combat system performance analysis, material readiness assessment, training range operations, and Navy metrology (measurement) science.

Full Description

The Corona Corporate Application System (CCAS) is a web and database platform which provides customized workflow and data management tools supporting NSWC Corona Division's core mission areas of combat system performance analysis, material readiness assessment, training range operations, and Navy metrology (measurement) science. Primary users are Corona Division employees, although some applications produce data of interest to program sponsors and Fleet activities. These user communities include USFFC, AIRPAC, SSP, Telemetry sponsors (such as IWS-1), NAVAIR PMA-205, Marine Corps (TECOM, MARCORSYSCOM), and others.

In general, the system accepts data inputs through web forms and stores the data in files or databases for further manipulation or summary reporting. The functions supported are broad and include: an range instrumentation acquisition prioritization and reporting tool for the Navy's tactical aircrew training ranges; a planning tool for telemetry system deployment to support Navy and coalition (including Aegis Ballistic Missile Defense) exercises; a travel compensatory time calculator and approval tool; and local knowledge bases such as the Command Intranet and various wikis. The system also provides a searchable repository of Corona Division policy, procedures, and forms.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Corona Corporate Applications System (007-000101316 - CCAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 202 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 202 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 374 | 382 | | | | |
| Subtotal DWCF : | | | | | | 0 | 374 | 382 | | | | |
| Total Direct Budget: | | | | | | 202 | 374 | 382 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 202 | 374 | 382 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Corona Corporate Applications System (007-000101316 - CCAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Corona Corporate Applications System (007-000101316 - CCAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 202 | 0 | 0 | | | | |
| Total Operations | | | | | 202 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 374 | 382 | | | | |
| Total DWCF | | | | | 0 | 374 | 382 | | | | |
| Subtotal O&S: | | | | | 202 | 374 | 382 | | | | |
| Total Direct Budget: | | | | | 202 | 374 | 382 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Corona Corporate Applications System (007-000101316 - CCAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | Operations | O&S | Base | 202 | 0 | 0 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 0 | 365 | 376 | | | | |
| Application | Software | DWCF | O&S | Base | 0 | 9 | 6 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 202 | 374 | 382 | | | | |
| Total Direct Budget: | | | | | 202 | 374 | 382 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NETC - Enterprise Production SIPRNET NASP - Pensacola FL (007-000101662 - DCtr - 14933-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NETC - Enterprise Production SIPRNET NASP - Pensacola FL.

Full Description

NETC - Enterprise Production SIPRNET NASP - Pensacola FL.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NETC - Enterprise Production SIPRNET NASP - Pensacola FL (007-000101662 - DCtr - 14933-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 57 | 48 | 0 | | | | |
| Subtotal Operations : | | | | | | 57 | 48 | 0 | | | | |
| Total Direct Budget: | | | | | | 57 | 48 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 57 | 48 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NETC - Enterprise Production SIPRNET NASP - Pensacola FL (007-000101662 - DCtr - 14933-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$48) | |

Horizontal Change Explanation

Resources decreased for the continuation toward Data Center Infrastructure efficiency. Efficiencies realized by continuing to streamline the IT infrastructure through consolidation of data centers and the migration of additional internal applications to the, more efficient and less-costly, cloud.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NETC - Enterprise Production SIPRNET NASP - Pensacola FL (007-000101662 - DCtr - 14933-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 57 | 48 | 0 | | | | |
| Total Operations | | | | | 57 | 48 | 0 | | | | |
| Subtotal O&S: | | | | | 57 | 48 | 0 | | | | |
| Total Direct Budget: | | | | | 57 | 48 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NETC - Enterprise Production SIPRNET NASP - Pensacola FL (007-000101662 - DCtr - 14933-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 57 | 48 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 57 | 48 | 0 | | | | |
| Total Direct Budget: | | | | | 57 | 48 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NCTS Bahrain - Manama Bahrain (007-000101665 - DCtr - 14953-CORE-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NCTS Bahrain - Manama Bahrain.

Full Description

NCTS Bahrain - Manama Bahrain.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NCTS Bahrain - Manama Bahrain (007-000101665 - DCtr - 14953-CORE-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 0 | 72 | 72 | | | | |
| Subtotal Operations : | | | | | | 0 | 72 | 72 | | | | |
| Total Direct Budget: | | | | | | 0 | 72 | 72 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 72 | 72 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

NCTS Bahrain - Manama Bahrain (007-000101665 - DCtr - 14953-CORE-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 72 | 72 | | | | |
| Total Operations | | | | | 0 | 72 | 72 | | | | |
| Subtotal O&S: | | | | | 0 | 72 | 72 | | | | |
| Total Direct Budget: | | | | | 0 | 72 | 72 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NCTS Bahrain - Manama Bahrain (007-000101665 - DCtr - 14953-CORE-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Outside Services | Operations | O&S | Base | 0 | 72 | 72 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 72 | 72 | | | | |
| Total Direct Budget: | | | | | 0 | 72 | 72 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USFF - NIF NCTAMS LANT MSG NOC - Norfolk VA (007-000101666 - DCtr - 14954-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USFF - NIF NCTAMS LANT MSG NOC - Norfolk VA.

Full Description

USFF - NIF NCTAMS LANT MSG NOC - Norfolk VA.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USFF - NIF NCTAMS LANT MSG NOC - Norfolk VA (007-000101666 - DCtr - 14954-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 0 | 25 | 25 | | | | |
| Subtotal Operations : | | | | | | 0 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | | 0 | 25 | 25 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 25 | 25 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USFF - NIF NCTAMS LANT MSG NOC - Norfolk VA (007-000101666 - DCtr - 14954-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 25 | 25 | | | | |
| Total Operations | | | | | 0 | 25 | 25 | | | | |
| Subtotal O&S: | | | | | 0 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | 0 | 25 | 25 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USFF - NIF NCTAMS LANT MSG NOC - Norfolk VA (007-000101666 - DCtr - 14954-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 25 | 25 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 25 | 25 | | | | |
| Total Direct Budget: | | | | | 0 | 25 | 25 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR -CEDC NOLA - New Orleans, LA (007-000101667 - DCtr - 14969-CEDC-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

SPAWAR -CEDC NOLA - New Orleans, LA.

Full Description

Data Center personnel perform day-to-day support functions including oversight of hosting environment operations, maintenance, and secure networks. Network and infrastructure support teams ensure the proper configuration, operation, and maintenance of hardware and network support systems. Customers also have the option to outsource certain elements of system security, database engineering support, and professional/engineering



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR -CEDC NOLA - New Orleans, LA (007-000101667 - DCtr - 14969-CEDC-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 0 | 156 | 156 | | | | |
| Subtotal Operations : | | | | | | 0 | 156 | 156 | | | | |
| Total Direct Budget: | | | | | | 0 | 156 | 156 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 156 | 156 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR -CEDC NOLA - New Orleans, LA (007-000101667 - DCtr - 14969-CEDC-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 156 | 156 | | | | |
| Total Operations | | | | | 0 | 156 | 156 | | | | |
| Subtotal O&S: | | | | | 0 | 156 | 156 | | | | |
| Total Direct Budget: | | | | | 0 | 156 | 156 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR -CEDC NOLA - New Orleans, LA (007-000101667 - DCtr - 14969-CEDC-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Outside Services | Operations | O&S | Base | 0 | 156 | 156 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 156 | 156 | | | | |
| Total Direct Budget: | | | | | 0 | 156 | 156 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA - NSY - Norfolk VA (007-000101673 - DCtr - 14991-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NAVSEA - NSY - Norfolk VA.

Full Description

Collection of Physical and Virtual servers that support NNSY Mission.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA - NSY - Norfolk VA (007-000101673 - DCtr - 14991-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 1 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 1 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA - NSY - Norfolk VA (007-000101673 - DCtr - 14991-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1) | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVSEA - NSY - Norfolk VA (007-000101673 - DCtr - 14991-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1 | 0 | | | | |
| Total Operations | | | | | 1 | 1 | 0 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA - NSY - Norfolk VA (007-000101673 - DCtr - 14991-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 1 | 1 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA - SUPSHIP - Bath ME (007-000101676 - DCtr - 14994-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NAVSEA - SUPSHIP - Bath ME.

Full Description

Excepted Legacy NIPRNET network.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA - SUPSHIP - Bath ME (007-000101676 - DCtr - 14994-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1611 | Shipbuild&Conv, N | 0204222N | 05 | 01-5110 | Base | 9 | 5 | 0 | | | | |
| Subtotal Procurement : | | | | | | 9 | 5 | 0 | | | | |
| Total Direct Budget: | | | | | | 9 | 5 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9 | 5 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA - SUPSHIP - Bath ME (007-000101676 - DCtr - 14994-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$5) | |

Horizontal Change Explanation

Decrease reflects planned closing of DCIM ID 14994; funding realigned to non-IT operations supporting Ships"s outfitting operations.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA - SUPSHIP - Bath ME (007-000101676 - DCtr - 14994-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 9 | 5 | 0 | | | | |
| Total Procurement | | | | | 9 | 5 | 0 | | | | |
| Subtotal O&S: | | | | | 9 | 5 | 0 | | | | |
| Total Direct Budget: | | | | | 9 | 5 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA - SUPSHIP - Bath ME (007-000101676 - DCtr - 14994-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 9 | 5 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 9 | 5 | 0 | | | | |
| Total Direct Budget: | | | | | 9 | 5 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA - SUPSHIP Gulf Coast - Pascagoula MS (007-000101677 - DCtr - 14995-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NAVSEA - SUPSHIP Gulf Coast - Pascagoula MS.

Full Description

Excepted Legacy NIPRNET network.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA - SUPSHIP Gulf Coast - Pascagoula MS (007-000101677 - DCtr - 14995-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1611 | Shipbuild&Conv, N | 0204222N | 05 | 01-5110 | Base | 35 | 35 | 0 | | | | |
| 1611 | Shipbuild&Conv, N | 0204230N | 05 | 01-5110 | Base | 10 | 10 | 0 | | | | |
| 1611 | Shipbuild&Conv, N | 0204411N | 05 | 01-5110 | Base | 30 | 30 | 0 | | | | |
| Subtotal Procurement : | | | | | | 75 | 75 | 0 | | | | |
| Total Direct Budget: | | | | | | 75 | 75 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 75 | 75 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA - SUPSHIP Gulf Coast - Pascagoula MS (007-000101677 - DCtr - 14995-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$75) | |

Horizontal Change Explanation

Decrease reflects planned closing of DC (ID 14995); funding realigned to non-IT operations supporting Ships" Outfitting operations.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA - SUPSHIP Gulf Coast - Pascagoula MS (007-000101677 - DCtr - 14995-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 75 | 75 | 0 | | | | |
| Total Procurement | | | | | 75 | 75 | 0 | | | | |
| Subtotal O&S: | | | | | 75 | 75 | 0 | | | | |
| Total Direct Budget: | | | | | 75 | 75 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA - SUPSHIP Gulf Coast - Pascagoula MS (007-000101677 - DCtr - 14995-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 75 | 75 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 75 | 75 | 0 | | | | |
| Total Direct Budget: | | | | | 75 | 75 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA - ABL - Allegany Ballistics Lab - Rocket Center WV (007-000101680 - DCtr - 14999-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NAVSEA - ABL - Allegany Ballistics Lab - Rocket Center WV.

Full Description

Allegany Ballistics Lab Navy Data Center.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA - ABL - Allegany Ballistics Lab - Rocket Center WV (007-000101680 - DCtr - 14999-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 10 | 10 | 10 | | | | |
| Subtotal Operations : | | | | | | 10 | 10 | 10 | | | | |
| Total Direct Budget: | | | | | | 10 | 10 | 10 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10 | 10 | 10 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA - ABL - Allegany Ballistics Lab - Rocket Center WV (007-000101680 - DCtr - 14999-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 10 | 10 | 10 | | | | |
| Total Operations | | | | | 10 | 10 | 10 | | | | |
| Subtotal O&S: | | | | | 10 | 10 | 10 | | | | |
| Total Direct Budget: | | | | | 10 | 10 | 10 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA - ABL - Allegany Ballistics Lab - Rocket Center WV (007-000101680 - DCtr - 14999-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 10 | 10 | 10 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 10 | 10 | 10 | | | | |
| Total Direct Budget: | | | | | 10 | 10 | 10 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - CPF JHMS - Pearl Harbor HI (007-000101681 - DCtr - 15013-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - CPF JHMS - Pearl Harbor HI.

Full Description

Support the Joint Message Handling System (JMHS) which provides Naval messaging services for the CPF AOR..



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - CPF JHMS - Pearl Harbor HI (007-000101681 - DCtr - 15013-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 1 | 1 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PACFLT - CPF JHMS - Pearl Harbor HI (007-000101681 - DCtr - 15013-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1) | |

Horizontal Change Explanation

Requirement was relooked and subsequently zeroed for FY21 as JMHS does not have Facility costs (CNIC pays these costs). FY20 will need to be corrected at next opportunity.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

PACFLT - CPF JHMS - Pearl Harbor HI (007-000101681 - DCtr - 15013-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 1 | 0 | | | | |
| Total Operations | | | | | 1 | 1 | 0 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - CPF JHMS - Pearl Harbor HI (007-000101681 - DCtr - 15013-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 1 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - C3F TTGP SPSC/YOKO - San Diego CA (007-000101682 - DCtr - 15014-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - C3F TTGP SPSC/YOKO - San Diego CA.

Full Description

TTGP mission is to provide advanced real time & school house tactical team training to warriors in order to improve their proficiency in war fighting and joint operations and also to meet the unified commander's requirements..



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - C3F TTGP SPSC/YOKO - San Diego CA (007-000101682 - DCtr - 15014-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C4C | Base | 1 | 1 | 1 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 1 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 1 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT - C3F TTGP SPSC/YOKO - San Diego CA (007-000101682 - DCtr - 15014-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 1 | 1 | | | | |
| Total Operations | | | | | 1 | 1 | 1 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - C3F TTGP SPSC/YOKO - San Diego CA (007-000101682 - DCtr - 15014-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR - CEDC CHAS - Hanahan, SC (007-000101683 - DCtr - 15018-CEDC-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

SPAWAR - CEDC CHAS - Hanahan, SC.

Full Description

Data Center personnel perform day-to-day support functions including oversight of hosting environment operations, maintenance, and secure networks. Network and infrastructure support teams ensure the proper configuration, operation, and maintenance of hardware and network support systems. Customers also have the option to outsource certain elements of system security, database engineering support, and professional/engineering services by electing to fund the appropriate Enhancing Services offered by DC2HS as detailed in the FY18 Service Catalog for Data Center and Commercial Hosting Services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR - CEDC CHAS - Hanahan, SC (007-000101683 - DCtr - 15018-CEDC-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 35 | 35 | 35 | | | | |
| Subtotal Operations : | | | | | | 35 | 35 | 35 | | | | |
| Total Direct Budget: | | | | | | 35 | 35 | 35 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 35 | 35 | 35 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR - CEDC CHAS - Hanahan, SC (007-000101683 - DCtr - 15018-CEDC-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 35 | 35 | 35 | | | | |
| Total Operations | | | | | 35 | 35 | 35 | | | | |
| Subtotal O&S: | | | | | 35 | 35 | 35 | | | | |
| Total Direct Budget: | | | | | 35 | 35 | 35 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR - CEDC CHAS - Hanahan, SC (007-000101683 - DCtr - 15018-CEDC-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 35 | 35 | 35 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 35 | 35 | 35 | | | | |
| Total Direct Budget: | | | | | 35 | 35 | 35 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NS Bremerton (007-000101684 - DCtr - 15019-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NS Bremerton.

Full Description

Provides NIPR & SIPR NMCI Services.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NS Bremerton (007-000101684 - DCtr - 15019-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - NS Bremerton (007-000101684 - DCtr - 15019-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - NS Bremerton (007-000101684 - DCtr - 15019-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NAWS China Lake (007-000101685 - DCtr - 15020-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NAWS China Lake.

Full Description

Provides NIPR NMCI Services.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NAWS China Lake (007-000101685 - DCtr - 15020-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - NAWS China Lake (007-000101685 - DCtr - 15020-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - NAWS China Lake (007-000101685 - DCtr - 15020-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NWS Charleston (007-000101686 - Dctr - 15021-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NWS Charleston.

Full Description

Provides NIPR NMCI Services.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NWS Charleston (007-000101686 - DCtr - 15021-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - NWS Charleston (007-000101686 - DCtr - 15021-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - NWS Charleston (007-000101686 - DCtr - 15021-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NSWC Crane (007-000101687 - DCtr - 15022-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NSWC Crane.

Full Description

Provides NIPR NMCI Services.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NSWC Crane (007-000101687 - DCtr - 15022-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 579 | 579 | | | | |
| Subtotal Operations : | | | | | | 804 | 579 | 579 | | | | |
| Total Direct Budget: | | | | | | 804 | 579 | 579 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 579 | 579 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - NSWC Crane (007-000101687 - DCtr - 15022-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 579 | 579 | | | | |
| Total Operations | | | | | 804 | 579 | 579 | | | | |
| Subtotal O&S: | | | | | 804 | 579 | 579 | | | | |
| Total Direct Budget: | | | | | 804 | 579 | 579 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NMCI - NSWC Crane (007-000101687 - DCtr - 15022-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 579 | 579 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 579 | 579 | | | | |
| Total Direct Budget: | | | | | 804 | 579 | 579 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NSA Mechanicsburg (007-000101689 - DCtr - 15028-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NSA Mechanicsburg.

Full Description

Provides NIPR & SIPR NMCI Services.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NSA Mechanicsburg (007-000101689 - DCtr - 15028-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - NSA Mechanicsburg (007-000101689 - DCtr - 15028-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - NSA Mechanicsburg (007-000101689 - DCtr - 15028-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NBVC Point Mugu (007-000101690 - DCtr - 15029-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NBVC Point Mugu.

Full Description

Provides NIPR & SIPR NMCI Services.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NBVC Point Mugu (007-000101690 - DCtr - 15029-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 823 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 823 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 823 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 823 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NMCI - NBVC Point Mugu (007-000101690 - DCtr - 15029-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 823 | 571 | 571 | | | | |
| Total Operations | | | | | 823 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 823 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 823 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - NBVC Point Mugu (007-000101690 - DCtr - 15029-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 823 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 823 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 823 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NS Norfolk (007-000101691 - DCtr - 15030-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NS Norfolk.

Full Description

Provides NIPR & SIPR NMCI Services.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NS Norfolk (007-000101691 - DCtr - 15030-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NMCI - NS Norfolk (007-000101691 - DCtr - 15030-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NMCI - NS Norfolk (007-000101691 - DCtr - 15030-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NAS Patuxent River (007-000101692 - DCtr - 15033-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NAS Patuxent River.

Full Description

Provides NIPR & SIPR NMCI Services.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NAS Patuxent River (007-000101692 - DCtr - 15033-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - NAS Patuxent River (007-000101692 - DCtr - 15033-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - NAS Patuxent River (007-000101692 - DCtr - 15033-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - Joint Base Pearl Harbor-Hickam (007-000101693 - DCtr - 15035-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - Joint Base Pearl Harbor-Hickam.

Full Description

Provides NIPR & SIPR NMCI Services.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - Joint Base Pearl Harbor-Hickam (007-000101693 - DCtr - 15035-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - Joint Base Pearl Harbor-Hickam (007-000101693 - DCtr - 15035-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - Joint Base Pearl Harbor-Hickam (007-000101693 - DCtr - 15035-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NAS North Island (007-000101694 - DCtr - 15037-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NAS North Island.

Full Description

Provides NIPR & SIPR NMCI Services.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NAS North Island (007-000101694 - DCtr - 15037-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - NAS North Island (007-000101694 - DCtr - 15037-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - NAS North Island (007-000101694 - DCtr - 15037-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - MCB Camp H.M.Smith (007-000101695 - DCtr - 15039-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - MCB Camp H.M.Smith.

Full Description

Provides NIPR NMCI Services.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - MCB Camp H.M.Smith (007-000101695 - DCtr - 15039-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - MCB Camp H.M.Smith (007-000101695 - DCtr - 15039-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - MCB Camp H.M.Smith (007-000101695 - DCtr - 15039-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - NB Point Loma (007-000101696 - DCtr - 15041-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - NB Point Loma.

Full Description

Provides NIPR NMCI Services.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - NB Point Loma (007-000101696 - DCtr - 15041-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 571 | 571 | | | | |
| Subtotal Operations : | | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | | 804 | 571 | 571 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - NB Point Loma (007-000101696 - DCtr - 15041-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 571 | 571 | | | | |
| Total Operations | | | | | 804 | 571 | 571 | | | | |
| Subtotal O&S: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - NB Point Loma (007-000101696 - DCtr - 15041-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 571 | 571 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 571 | 571 | | | | |
| Total Direct Budget: | | | | | 804 | 571 | 571 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NMCI - Navy Yard - Washington DC (007-000101697 - DCtr - 15042-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NMCI - Navy Yard - Washington DC.

Full Description

Provides NIPR & SIPR NMCI Services.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NMCI - Navy Yard - Washington DC (007-000101697 - DCtr - 15042-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 804 | 200 | 194 | | | | |
| Subtotal Operations : | | | | | | 804 | 200 | 194 | | | | |
| Total Direct Budget: | | | | | | 804 | 200 | 194 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 804 | 200 | 194 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NMCI - Navy Yard - Washington DC (007-000101697 - DCtr - 15042-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$6) | |
| Horizontal Change Explanation | | | |
| Minor decrease in sustainment. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NMCI - Navy Yard - Washington DC (007-000101697 - DCtr - 15042-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 804 | 200 | 194 | | | | |
| Total Operations | | | | | 804 | 200 | 194 | | | | |
| Subtotal O&S: | | | | | 804 | 200 | 194 | | | | |
| Total Direct Budget: | | | | | 804 | 200 | 194 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NMCI - Navy Yard - Washington DC (007-000101697 - DCtr - 15042-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 804 | 200 | 194 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 804 | 200 | 194 | | | | |
| Total Direct Budget: | | | | | 804 | 200 | 194 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL (007-000101704 - DCtr - 16780-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL.

Full Description

USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL (007-000101704 - DCtr - 16780-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 32 | 32 | 33 | | | | |
| Subtotal DWCF : | | | | | | 32 | 32 | 33 | | | | |
| Total Direct Budget: | | | | | | 32 | 32 | 33 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 32 | 32 | 33 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL (007-000101704 - DCtr - 16780-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL (007-000101704 - DCtr - 16780-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 32 | 32 | 33 | | | | |
| Total DWCF | | | | | 32 | 32 | 33 | | | | |
| Subtotal O&S: | | | | | 32 | 32 | 33 | | | | |
| Total Direct Budget: | | | | | 32 | 32 | 33 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL (007-000101704 - DCtr - 16780-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 32 | 32 | 33 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 32 | 32 | 33 | | | | |
| Total Direct Budget: | | | | | 32 | 32 | 33 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USFF - MSC Afloat Network Operations Center ANOC - San Diego CA (007-000101705 - DCtr - 16781-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USFF - MSC Afloat Network Operations Center ANOC - San Diego CA.

Full Description

USFF - MSC Afloat Network Operations Center ANOC - San Diego CA.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USFF - MSC Afloat Network Operations Center ANOC - San Diego CA (007-000101705 - DCtr - 16781-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 28 | 28 | 29 | | | | |
| Subtotal DWCF : | | | | | | 28 | 28 | 29 | | | | |
| Total Direct Budget: | | | | | | 28 | 28 | 29 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 28 | 28 | 29 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

USFF - MSC Afloat Network Operations Center ANOC - San Diego CA (007-000101705 - DCtr - 16781-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1 | |

Horizontal Change Explanation

Total decrease due to incorrectly removing the value with a delta load. Expect to reapply resources during certified obligations.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USFF - MSC Afloat Network Operations Center ANOC - San Diego CA (007-000101705 - DCtr - 16781-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 28 | 28 | 29 | | | | |
| Total DWCF | | | | | 28 | 28 | 29 | | | | |
| Subtotal O&S: | | | | | 28 | 28 | 29 | | | | |
| Total Direct Budget: | | | | | 28 | 28 | 29 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USFF - MSC Afloat Network Operations Center ANOC - San Diego CA (007-000101705 - DCtr - 16781-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 28 | 28 | 29 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 28 | 28 | 29 | | | | |
| Total Direct Budget: | | | | | 28 | 28 | 29 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NCTS Naples - Naples Italy (007-000101706 - DCtr - 16782-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NCTS Naples - Naples Italy.

Full Description

NCTS Naples - Naples Italy.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NCTS Naples - Naples Italy (007-000101706 - DCtr - 16782-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 1 | 1 | 1 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 1 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 1 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NCTS Naples - Naples Italy (007-000101706 - DCtr - 16782-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 1 | 1 | | | | |
| Total Operations | | | | | 1 | 1 | 1 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NCTS Naples - Naples Italy (007-000101706 - DCtr - 16782-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USFF - CSL NSSF NEW LONDON - Groton CT (007-000101709 - DCtr - 16836-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USFF - CSL NSSF NEW LONDON - Groton CT.

Full Description

NSSF NNPI Servers which accommodate Submarine Maintenance and Repair.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USFF - CSL NSSF NEW LONDON - Groton CT (007-000101709 - DCtr - 16836-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0408010DN | 07R | N/A | Base | 5 | 5 | 5 | | | | |
| Subtotal DWCF : | | | | | | 5 | 5 | 5 | | | | |
| Total Direct Budget: | | | | | | 5 | 5 | 5 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5 | 5 | 5 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

USFF - CSL NSSF NEW LONDON - Groton CT (007-000101709 - DCtr - 16836-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 5 | 5 | 5 | | | | |
| Total DWCF | | | | | 5 | 5 | 5 | | | | |
| Subtotal O&S: | | | | | 5 | 5 | 5 | | | | |
| Total Direct Budget: | | | | | 5 | 5 | 5 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USFF - CSL NSSF NEW LONDON - Groton CT (007-000101709 - DCtr - 16836-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 5 | 5 | 5 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 5 | 5 | 5 | | | | |
| Total Direct Budget: | | | | | 5 | 5 | 5 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - CNAP NTCSS FALN - Fallon NV (007-000101712 - DCtr - 16858-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - CNAP NTCSS FALN - Fallon NV.

Full Description

Tracking of maintenance of aircraft.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - CNAP NTCSS FALN - Fallon NV (007-000101712 - DCtr - 16858-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 1 | 0 | 1 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | OCO | 0 | 1 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 1 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 1 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT - CNAP NTCSS FALN - Fallon NV (007-000101712 - DCtr - 16858-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 0 | 1 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1 | 0 | | | | |
| Total Operations | | | | | 1 | 1 | 1 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - CNAP NTCSS FALN - Fallon NV (007-000101712 - DCtr - 16858-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - CNAP NTCSS WHDB- Whidbey Island WA (007-000101713 - DCtr - 16866-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - CNAP NTCSS WHDB- Whidbey Island WA.

Full Description

Tracking of aircraft maintenance and maintenance supply.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - CNAP NTCSS WHDB- Whidbey Island WA (007-000101713 - DCtr - 16866-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 1 | 0 | 1 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | OCO | 0 | 1 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 1 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 1 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT - CNAP NTCSS WHDB- Whidbey Island WA (007-000101713 - DCtr - 16866-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 0 | 1 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1 | 0 | | | | |
| Total Operations | | | | | 1 | 1 | 1 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - CNAP NTCSS WHDB- Whidbey Island WA (007-000101713 - DCtr - 16866-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USFF - NIDF NCTAMS PAC BLDG 105 - Wahiawa HI (007-000101727 - DCtr - 17385-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USFF - NIDF NCTAMS PAC BLDG 105 - Wahiawa HI.

Full Description

USFF - NIDF NCTAMS PAC BLDG 105 - Wahiawa HI.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USFF - NIDF NCTAMS PAC BLDG 105 - Wahiawa HI (007-000101727 - DCtr - 17385-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 1 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 1 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USFF - NIDF NCTAMS PAC BLDG 105 - Wahiawa HI (007-000101727 - DCtr - 17385-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 0 | 0 | | | | |
| Total Operations | | | | | 1 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USFF - NIDF NCTAMS PAC BLDG 105 - Wahiawa HI (007-000101727 - DCtr - 17385-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SECNAV - ONRG Tokyo (007-000101728 - DCtr - 17498-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

SECNAV - ONRG Tokyo.

Full Description

SECNAV - ONRG Tokyo.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

SECNAV - ONRG Tokyo (007-000101728 - DCtr - 17498-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601152N | 01 | 0000 | Base | 2 | 2 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 2 | 2 | 0 | | | | |
| Total Direct Budget: | | | | | | 2 | 2 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 2 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SECNAV - ONRG Tokyo (007-000101728 - DCtr - 17498-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2) | |

Horizontal Change Explanation

Decrease due to planned data center closure/reclassification.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

SECNAV - ONRG Tokyo (007-000101728 - DCtr - 17498-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 2 | 2 | 0 | | | | |
| Total RDT&E | | | | | 2 | 2 | 0 | | | | |
| Subtotal O&S: | | | | | 2 | 2 | 0 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SECNAV - ONRG Tokyo (007-000101728 - DCtr - 17498-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | RDT&E | O&S | Base | 2 | 2 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 2 | 2 | 0 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SECNAV - ONRG London (007-000101729 - DCtr - 17499-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

SECNAV - ONRG London.

Full Description

SECNAV - ONRG London.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

SECNAV - ONRG London (007-000101729 - DCtr - 17499-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0601152N | 01 | 0000 | Base | 2 | 2 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 2 | 2 | 0 | | | | |
| Total Direct Budget: | | | | | | 2 | 2 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2 | 2 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SECNAV - ONRG London (007-000101729 - DCtr - 17499-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2) | |

Horizontal Change Explanation

Decrease due to planned data center closure/reclassification.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

SECNAV - ONRG London (007-000101729 - DCtr - 17499-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 2 | 2 | 0 | | | | |
| Total RDT&E | | | | | 2 | 2 | 0 | | | | |
| Subtotal O&S: | | | | | 2 | 2 | 0 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SECNAV - ONRG London (007-000101729 - DCtr - 17499-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | RDT&E | O&S | Base | 2 | 2 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 2 | 2 | 0 | | | | |
| Total Direct Budget: | | | | | 2 | 2 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - C3F EWTGPAC - San Diego CA (007-000101732 - DCtr - 17983-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - C3F EWTGPAC - San Diego CA.

Full Description

EWTGPAC mission is to provide advance real-time tactical training to the amphibious warriors in order to improve their proficiency in warfighting and joint operations..



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - C3F EWTGPAC - San Diego CA (007-000101732 - DCtr - 17983-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 1 | 1 | 1 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 1 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 1 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT - C3F EWTGPAC - San Diego CA (007-000101732 - DCtr - 17983-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 1 | 1 | | | | |
| Total Operations | | | | | 1 | 1 | 1 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - C3F EWTGPAC - San Diego CA (007-000101732 - DCtr - 17983-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - CNAP FACS FAC DET - Pearl Harbor HI (007-000101734 - DCtr - 19419-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - CNAP FACS FAC DET - Pearl Harbor HI.

Full Description

Ensure Information Assurance IAW OPNAVINST 8239.1C while providing availability of secure and unsecure communication networks and circuits for common operational picture and surface operations/exercises..



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - CNAP FACSAC DET - Pearl Harbor HI (007-000101734 - DCtr - 19419-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 1 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 1 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT - CNAP FACS FAC DET - Pearl Harbor HI (007-000101734 - DCtr - 19419-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 0 | 0 | | | | |
| Total Operations | | | | | 1 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - CNAP FACS FAC DET - Pearl Harbor HI (007-000101734 - DCtr - 19419-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - CNAP FACSAC - San Diego CA (007-000101735 - DCtr - 19421-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - CNAP FACSAC - San Diego CA.

Full Description

Ensure Information Assurance IAW OPNAVINST 8239.1C while providing availability of secure and unsecure communication networks and circuits for common operational picture and surface operations/exercises..



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - CNAP FACSAC - San Diego CA (007-000101735 - DCtr - 19421-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 1 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 1 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

PACFLT - CNAP FACSAC - San Diego CA (007-000101735 - DCtr - 19421-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 0 | 0 | | | | |
| Total Operations | | | | | 1 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - CNAP FACSAC - San Diego CA (007-000101735 - DCtr - 19421-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - CFAF DET AIMD - Bahrain (007-000101736 - DCtr - 19493-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - CFAF DET AIMD - Bahrain.

Full Description

To track maintenance for serviced aircraft..



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - CFAF DET AIMD - Bahrain (007-000101736 - DCtr - 19493-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 1 | 0 | 1 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | OCO | 0 | 1 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 1 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 1 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

PACFLT - CFAF DET AIMD - Bahrain (007-000101736 - DCtr - 19493-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 0 | 1 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1 | 0 | | | | |
| Total Operations | | | | | 1 | 1 | 1 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - CFAF DET AIMD - Bahrain (007-000101736 - DCtr - 19493-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 1 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 1 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - CFAF DET AIMD - Atsugi JPN (007-000101737 - DCtr - 19553-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - CFAF DET AIMD - Atsugi JPN.

Full Description

To track maintenance for serviced aircraft..



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - CFAF DET AIMD - Atsugi JPN (007-000101737 - DCtr - 19553-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 1 | 1 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

PACFLT - CFAF DET AIMD - Atsugi JPN (007-000101737 - DCtr - 19553-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1) | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

PACFLT - CFAF DET AIMD - Atsugi JPN (007-000101737 - DCtr - 19553-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 1 | 0 | | | | |
| Total Operations | | | | | 1 | 1 | 0 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - CFAF DET AIMD - Atsugi JPN (007-000101737 - DCtr - 19553-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 1 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PACFLT - CFAF AIMD - Iwakuni JPN (007-000101738 - DCtr - 19554-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

PACFLT - CFAF AIMD - Iwakuni JPN.

Full Description

To track maintenance for serviced aircraft..



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

PACFLT - CFAF AIMD - Iwakuni JPN (007-000101738 - DCtr - 19554-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 1 | 1 | 0 | | | | |
| Subtotal Operations : | | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | | 1 | 1 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1 | 1 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PACFLT - CFAF AIMD - Iwakuni JPN (007-000101738 - DCtr - 19554-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1) | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PACFLT - CFAF AIMD - Iwakuni JPN (007-000101738 - DCtr - 19554-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1 | 1 | 0 | | | | |
| Total Operations | | | | | 1 | 1 | 0 | | | | |
| Subtotal O&S: | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PACFLT - CFAF AIMD - Iwakuni JPN (007-000101738 - DCtr - 19554-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 1 | 1 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 1 | 1 | 0 | | | | |
| Total Direct Budget: | | | | | 1 | 1 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - MITSC East (007-000102617 - DCtr - 15045-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - MITSC East.

Full Description

USMC - MITSC East.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - MITSC East (007-000102617 - DCtr - 15045-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206315M | 06 | 02-6438 | Base | 38 | 38 | 38 | | | | |
| Subtotal Procurement : | | | | | | 38 | 38 | 38 | | | | |
| Total Direct Budget: | | | | | | 38 | 38 | 38 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 38 | 38 | 38 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - MITSC East (007-000102617 - DCtr - 15045-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Procurement | Acquisition (DME) | Base | 38 | 38 | 38 | | | | |
| Total Procurement | | | | | 38 | 38 | 38 | | | | |
| Subtotal DME: | | | | | 38 | 38 | 38 | | | | |
| Total Direct Budget: | | | | | 38 | 38 | 38 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

USMC - MITSC East (007-000102617 - DCtr - 15045-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Procurement | DME | Base | 38 | 38 | 38 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 38 | 38 | 38 | | | | |
| Total Direct Budget: | | | | | 38 | 38 | 38 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - MITSC Europe (007-000102623 - DCtr - 15057-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - MITSC Europe.

Full Description

USMC - MITSC Europe.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - MITSC Europe (007-000102623 - DCtr - 15057-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206498M | 01 | 1A-1A1A | Base | 307 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 307 | 0 | 0 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4625 | Base | 3,458 | 3,854 | 65 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4630 | Base | 0 | 200 | 0 | | | | |
| Subtotal Procurement : | | | | | | 3,458 | 4,054 | 65 | | | | |
| Total Direct Budget: | | | | | | 3,765 | 4,054 | 65 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,765 | 4,054 | 65 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

USMC - MITSC Europe (007-000102623 - DCtr - 15057-IPN-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$3,989) | |

Horizontal Change Explanation

TBM ADJUSTMENT TO ACCOUNT FOR THE COST OF REPORTED CORE DATACENTERS DETERMINED BY DCIM. THIS IS A ZERO SUM ADJUSTMENT TO PROPERLY IDENTIFY DATACENTER REPORTING.;



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - MITSC Europe (007-000102623 - DCtr - 15057-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 3,458 | 4,054 | 65 | | | | |
| Total Procurement | | | | | 3,458 | 4,054 | 65 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 307 | 0 | 0 | | | | |
| Total Operations | | | | | 307 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 3,765 | 4,054 | 65 | | | | |
| Total Direct Budget: | | | | | 3,765 | 4,054 | 65 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - MITSC Europe (007-000102623 - DCtr - 15057-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 307 | 0 | 0 | | | | |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 3,458 | 4,054 | 65 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 3,765 | 4,054 | 65 | | | | |
| Total Direct Budget: | | | | | 3,765 | 4,054 | 65 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - Marine Corps IT Center - Kansas City (007-000102624 - DCtr - 15059-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - Marine Corps IT Center - Kansas City.

Full Description

USMC - Marine Corps IT Center - Kansas City.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - Marine Corps IT Center - Kansas City (007-000102624 - DCtr - 15059-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 28,588 | 29,422 | 17,301 | | | | |
| 1106 | O&M, MC | 0208212M | 01 | BS-BSS1 | Base | 17 | 0 | 17 | | | | |
| 1106 | O&M, MC | 0208212M | 01 | BS-BSS1 | OCO | 0 | 17 | 0 | | | | |
| 1106 | O&M, MC | 0208534M | 01 | BS-BSS1 | Base | 766 | 0 | 28 | | | | |
| 1106 | O&M, MC | 0208550M | 01 | 1A-1A2A | Base | 168 | 0 | 0 | | | | |
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 173 | 176 | | | | |
| Subtotal Operations : | | | | | | 29,539 | 29,612 | 17,522 | | | | |
| 1319 | RDT&E, Navy | 0605013M | 05 | 2906 | Base | 1,076 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 1,076 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 30,615 | 29,612 | 17,522 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 30,615 | 29,612 | 17,522 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

USMC - Marine Corps IT Center - Kansas City (007-000102624 - DCtr - 15059-IPN-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$12,090) | |
| Horizontal Change Explanation | | | |
| Inflation rate of 2%. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - Marine Corps IT Center - Kansas City (007-000102624 - DCtr - 15059-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 1,076 | 0 | 0 | | | | |
| Total RDT&E | | | | | 1,076 | 0 | 0 | | | | |
| Subtotal DME: | | | | | 1,076 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 29,539 | 29,595 | 17,522 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 17 | 0 | | | | |
| Total Operations | | | | | 29,539 | 29,612 | 17,522 | | | | |
| Subtotal O&S: | | | | | 29,539 | 29,612 | 17,522 | | | | |
| Total Direct Budget: | | | | | 30,615 | 29,612 | 17,522 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - Marine Corps IT Center - Kansas City (007-000102624 - DCtr - 15059-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 766 | 0 | 28 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 766 | 0 | 28 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 28,773 | 29,612 | 17,494 | | | | |
| Data Center | Facilities and Powe | RDT&E | DME | Base | 1,076 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 29,849 | 29,612 | 17,494 | | | | |
| Total Direct Budget: | | | | | 30,615 | 29,612 | 17,522 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - MITSC Reserve (007-000102626 - DCtr - 15062-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - MITSC Reserve.

Full Description

USMC - MITSC Reserve.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - MITSC Reserve (007-000102626 - DCtr - 15062-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1107 | O&M, MC Res | 0505550M | 01 | BS-BSS1 | Base | 0 | 0 | 99 | | | | |
| Subtotal Operations : | | | | | | 0 | 0 | 99 | | | | |
| Total Direct Budget: | | | | | | 0 | 0 | 99 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 0 | 99 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

USMC - MITSC Reserve (007-000102626 - DCtr - 15062-IPN-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 99 | |

Horizontal Change Explanation

TBM ADJUSTMENT FOR CORE DATA CENTER REPORTING



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - MITSC Reserve (007-000102626 - DCtr - 15062-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 99 | | | | |
| Total Operations | | | | | 0 | 0 | 99 | | | | |
| Subtotal O&S: | | | | | 0 | 0 | 99 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 99 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - MITSC Reserve (007-000102626 - DCtr - 15062-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 0 | 99 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 0 | 99 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 99 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - MCB Camp Elmore (007-000102629 - DCtr - 15071-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - MCB Camp Elmore.

Full Description

USMC - MCB Camp Elmore.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - MCB Camp Elmore (007-000102629 - DCtr - 15071-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 26 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 26 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 26 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 26 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - MCB Camp Elmore (007-000102629 - DCtr - 15071-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 26 | 0 | 0 | | | | |
| Total Operations | | | | | 26 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 26 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 26 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - MCB Camp Elmore (007-000102629 - DCtr - 15071-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 26 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 26 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 26 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - MITSC NCR Annex-NH (007-000102630 - DCtr - 15073-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - MITSC NCR Annex-NH.

Full Description

USMC - MITSC NCR Annex-NH.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - MITSC NCR Annex-NH (007-000102630 - DCtr - 15073-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 222 | 0 | 222 | | | | |
| Subtotal Operations : | | | | | | 222 | 0 | 222 | | | | |
| Total Direct Budget: | | | | | | 222 | 0 | 222 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 222 | 0 | 222 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

USMC - MITSC NCR Annex-NH (007-000102630 - DCtr - 15073-IPN-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 222 | |
| Horizontal Change Explanation | | | |
| CORE DATACENTER REPORTING | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - MITSC NCR Annex-NH (007-000102630 - DCtr - 15073-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 222 | 0 | 222 | | | | |
| Total Operations | | | | | 222 | 0 | 222 | | | | |
| Subtotal O&S: | | | | | 222 | 0 | 222 | | | | |
| Total Direct Budget: | | | | | 222 | 0 | 222 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - MITSC NCR Annex-NH (007-000102630 - DCtr - 15073-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 222 | 0 | 222 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 222 | 0 | 222 | | | | |
| Total Direct Budget: | | | | | 222 | 0 | 222 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - MITSC PAC (007-000102633 - DCtr - 15079-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - MITSC PAC.

Full Description

USMC - MITSC PAC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - MITSC PAC (007-000102633 - DCtr - 15079-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208212M | 01 | BS-BSS1 | Base | 201 | 0 | 207 | | | | |
| 1106 | O&M, MC | 0208212M | 01 | BS-BSS1 | OCO | 0 | 66 | 0 | | | | |
| 1106 | O&M, MC | 0208534M | 01 | BS-BSS1 | Base | 0 | 0 | 790 | | | | |
| Subtotal Operations : | | | | | | 201 | 66 | 997 | | | | |
| Total Direct Budget: | | | | | | 201 | 66 | 997 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 201 | 66 | 997 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

USMC - MITSC PAC (007-000102633 - DCtr - 15079-IPN-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 931 | |

Horizontal Change Explanation

CORRECTION ALREADY MADE TO TBM STRUCTURE FOR THE LISTED DATA CENTERS.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - MITSC PAC (007-000102633 - DCtr - 15079-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 201 | 0 | 997 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 66 | 0 | | | | |
| Total Operations | | | | | 201 | 66 | 997 | | | | |
| Subtotal O&S: | | | | | 201 | 66 | 997 | | | | |
| Total Direct Budget: | | | | | 201 | 66 | 997 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

USMC - MITSC PAC (007-000102633 - DCtr - 15079-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 0 | 0 | 790 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 0 | 790 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | OCO | 201 | 66 | 207 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 201 | 66 | 207 | | | | |
| Total Direct Budget: | | | | | 201 | 66 | 997 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - MITSC MIDPAC (007-000102634 - DCtr - 15080-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - MITSC MIDPAC.

Full Description

USMC - MITSC MIDPAC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - MITSC MIDPAC (007-000102634 - DCtr - 15080-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208212M | 01 | BS-BSS1 | Base | 186 | 0 | 192 | | | | |
| 1106 | O&M, MC | 0208212M | 01 | BS-BSS1 | OCO | 0 | 378 | 0 | | | | |
| Subtotal Operations : | | | | | | 186 | 378 | 192 | | | | |
| Total Direct Budget: | | | | | | 186 | 378 | 192 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 186 | 378 | 192 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

USMC - MITSC MIDPAC (007-000102634 - DCtr - 15080-IPN-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$186) | |

Horizontal Change Explanation

CORRECTION ALREADY MADE TO TBM STRUCTURE FOR THE LISTED DATA CENTERS.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - MITSC MIDPAC (007-000102634 - DCtr - 15080-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Acquisition (DME) | Base | 186 | 0 | 192 | | | | |
| NAVY | DME | Operations | Acquisition (DME) | OCO | 0 | 378 | 0 | | | | |
| Total Operations | | | | | 186 | 378 | 192 | | | | |
| Subtotal DME: | | | | | 186 | 378 | 192 | | | | |
| Total Direct Budget: | | | | | 186 | 378 | 192 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - MITSC MIDPAC (007-000102634 - DCtr - 15080-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | DME | OCO | 186 | 378 | 192 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 186 | 378 | 192 | | | | |
| Total Direct Budget: | | | | | 186 | 378 | 192 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - LOGCOM Albany (007-000102635 - DCtr - 16639-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - LOGCOM Albany.

Full Description

USMC - LOGCOM Albany.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - LOGCOM Albany (007-000102635 - DCtr - 16639-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0701111M | 01 | 1A-1A2A | Base | 5,186 | 5,186 | 0 | | | | |
| 1106 | O&M, MC | 0702808M | 01 | 1A-1A2A | Base | 346 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 5,532 | 5,186 | 0 | | | | |
| 493002 | WCF, Navy | 0708213DM | 05R | N/A | Base | 44 | 44 | 0 | | | | |
| Subtotal DWCF : | | | | | | 44 | 44 | 0 | | | | |
| Total Direct Budget: | | | | | | 5,576 | 5,230 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,576 | 5,230 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

USMC - LOGCOM Albany (007-000102635 - DCtr - 16639-IPN-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$5,230) | |

Horizontal Change Explanation

Change due to TBM external labor and data center adjustments.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - LOGCOM Albany (007-000102635 - DCtr - 16639-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,532 | 5,186 | 0 | | | | |
| Total Operations | | | | | 5,532 | 5,186 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 44 | 44 | 0 | | | | |
| Total DWCF | | | | | 44 | 44 | 0 | | | | |
| Subtotal O&S: | | | | | 5,576 | 5,230 | 0 | | | | |
| Total Direct Budget: | | | | | 5,576 | 5,230 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - LOGCOM Albany (007-000102635 - DCtr - 16639-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 5,532 | 5,186 | 0 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 44 | 44 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 5,576 | 5,230 | 0 | | | | |
| Total Direct Budget: | | | | | 5,576 | 5,230 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - M&RA/MCRC (007-000102636 - DCtr - 16722-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - M&RA/MCRC.

Full Description

USMC - M&RA/MCRC.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

USMC - M&RA/MCRC (007-000102636 - DCtr - 16722-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0901212M | 04 | 4A-4A4G | Base | 49 | 49 | 49 | | | | |
| Subtotal Operations : | | | | | | 49 | 49 | 49 | | | | |
| Total Direct Budget: | | | | | | 49 | 49 | 49 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 49 | 49 | 49 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - M&RA/MCRC (007-000102636 - DCtr - 16722-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 49 | 49 | 49 | | | | |
| Total Operations | | | | | 49 | 49 | 49 | | | | |
| Subtotal O&S: | | | | | 49 | 49 | 49 | | | | |
| Total Direct Budget: | | | | | 49 | 49 | 49 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - M&RA/MCRC (007-000102636 - DCtr - 16722-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 49 | 49 | 49 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 49 | 49 | 49 | | | | |
| Total Direct Budget: | | | | | 49 | 49 | 49 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

USMC - MITSC West Regional Data Center (007-000102638 - DCtr - 17073-IPN-USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

USMC - MITSC West Regional Data Center.

Full Description

USMC - MITSC West Regional Data Center.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

USMC - MITSC West Regional Data Center (007-000102638 - DCtr - 17073-IPN-USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View**Investment Owner Direct Funding NAVY****Dollars In Thousands**

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 6,597 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 6,597 | 0 | 0 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4625 | Base | 4,519 | 4,257 | 668 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4630 | Base | 0 | 2,131 | 0 | | | | |
| Subtotal Procurement : | | | | | | 4,519 | 6,388 | 668 | | | | |
| Total Direct Budget: | | | | | | 11,116 | 6,388 | 668 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 11,116 | 6,388 | 668 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

USMC - MITSC West Regional Data Center (007-000102638 - DCtr - 17073-IPN-USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$5,720) | |

Horizontal Change Explanation

TBM ADJUSTMENT TO ACCOUNT FOR THE COST OF REPORTED CORE DATACENTERS DETERMINED BY DCIM. THIS IS A ZERO SUM ADJUSTMENT TO PROPERLY IDENTIFY DATACENTER REPORTING.; T



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

USMC - MITSC West Regional Data Center (007-000102638 - DCtr - 17073-IPN-USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 4,519 | 6,388 | 668 | | | | |
| Total Procurement | | | | | 4,519 | 6,388 | 668 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,597 | 0 | 0 | | | | |
| Total Operations | | | | | 6,597 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 11,116 | 6,388 | 668 | | | | |
| Total Direct Budget: | | | | | 11,116 | 6,388 | 668 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

USMC - MITSC West Regional Data Center (007-000102638 - DCtr - 17073-IPN-USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 6,597 | 0 | 0 | | | | |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 4,519 | 6,388 | 668 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 11,116 | 6,388 | 668 | | | | |
| Total Direct Budget: | | | | | 11,116 | 6,388 | 668 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COTF Operations and Maintenance (007-000102940 - COTFOPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

Used for COTF IT hardware, software and supplies.

Full Description

Used for COTF IT hardware, software and supplies.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

COTF Operations and Maintenance (007-000102940 - COTFOPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0605865N | 06 | 0831 | Base | 4,067 | 5,247 | 3,425 | | | | |
| Subtotal RDT&E : | | | | | | 4,067 | 5,247 | 3,425 | | | | |
| Total Direct Budget: | | | | | | 4,067 | 5,247 | 3,425 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,067 | 5,247 | 3,425 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

COTF Operations and Maintenance (007-000102940 - COTFOPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,822) | |
| Horizontal Change Explanation | | | |
| Minor CIVPERS corrections and increase for new Cisco equipment purchased | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

COTF Operations and Maintenance (007-000102940 - COTFOPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 4,067 | 5,247 | 3,425 | | | | |
| Total RDT&E | | | | | 4,067 | 5,247 | 3,425 | | | | |
| Subtotal O&S: | | | | | 4,067 | 5,247 | 3,425 | | | | |
| Total Direct Budget: | | | | | 4,067 | 5,247 | 3,425 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

COTF Operations and Maintenance (007-000102940 - COTFOPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | RDT&E | O&S | Base | 615 | 1,072 | 549 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 615 | 1,072 | 549 | | | | |
| Compute | Hardware | RDT&E | O&S | Base | 5 | 7 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 5 | 7 | 0 | | | | |
| End User | Hardware | RDT&E | O&S | Base | 761 | 133 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 761 | 133 | 0 | | | | |
| IT Management | External Labor | RDT&E | O&S | Base | 1,054 | 976 | 974 | | | | |
| IT Management | Internal Labor | RDT&E | O&S | Base | 1,367 | 2,545 | 1,521 | | | | |
| IT Management | Other | RDT&E | O&S | Base | 75 | 83 | 77 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 2,496 | 3,604 | 2,572 | | | | |
| Network | Hardware | RDT&E | O&S | Base | 190 | 431 | 304 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 190 | 431 | 304 | | | | |
| Total Direct Budget: | | | | | 4,067 | 5,247 | 3,425 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Red River Cloud Computing - IaaS (007-000103046 - RRCC-I)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Red River US GovCloud (Level 4) - IaaS.

Full Description

The Red River Cloud Computing contract provides IaaS US GovCloud (Level 4) service management, support and IaaS hosting to the Command Financial Management System (CFMS).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Red River Cloud Computing - IaaS (007-000103046 - RRCC-I)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 7,662 | 4,219 | 4,874 | | | | |
| Total Executable Budget: | | | | | | 7,662 | 4,219 | 4,874 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Red River Cloud Computing - IaaS (007-000103046 - RRCC-I)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Red River Cloud Computing - IaaS (007-000103046 - RRCC-I)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Indirect Budget

Red River Cloud Computing - IaaS (007-000103046 - RRCC-I)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001371 - Navy Standard Integrated Personnel System (NSIPS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804800N | 04 | 4A-4A4M | Base | 5,846 | 1,378 | 2,000 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002482 - DOD Information Technology Portfolio Repository (DITPR) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708024N | 01 | BS-BSIT | Base | 248 | 83 | 83 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002738 - MPTE Network, Operations, and Other Communications Support (MPTE Comm) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804752N | 03 | 3B-3B3K | Base | 1,115 | 1,136 | 1,157 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000003050 - Carderock Division Intranet (CDI) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 43 | 0 | 0 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000007179 - TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (DON TRACKER) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0208547N | 01 | BS-BSIT | Base | 0 | 1,116 | 1,116 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101339 - CONSOLIDATED MACHINERY ASSESSMENT SYSTEM (CMAS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 59 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 91 | 152 | 153 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101353 - INFRASTRUCTURE DIVISION DATA LAB (IDDL) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 25 | 0 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 7,427 | 3,865 | 4,509 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002738 - MPTE Network, Operations, and Other Communications Support (MPTE Comm) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0605853N | 06 | 1767 | Base | 235 | 240 | 244 | | | | |
| Subtotal RDT&E Total: | | | | | | 235 | 240 | 244 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000003050 - Carderock Division Intranet (CDI) | | | | | | | | | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 88 | 94 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101353 - INFRASTRUCTURE DIVISION DATA LAB (IDDL) | | | | | | | | | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 26 | 27 | | | | |
| Subtotal DWCF Total: | | | | | | 0 | 114 | 121 | | | | |
| Total Indirect Budget: | | | | | | 7,662 | 4,219 | 4,874 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| Capstone Corporation Cloud Computing (007-000103047 - CCCC) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: | |
| 007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System |
| Investment is Categorized as | Cloud |
| Investment Architecture | |
| DoD Type Segment: | Enterprise Services / 600-000 - DoD IT Infrastructure |
| OMB Sector/Function/Service: | General Government / Support delivery of federal services / Web Infrastructure |
| Investment Description and Justification | |
| Short Description | |
| Capstone Corporation AWS East/West Region. | |
| Full Description | |
| The Capstone Corporation Cloud Computing contract provides AWS East/West Region cloud computing support and IaaS hosting to the Corporate Enterprise Training Activity Resource System (CeTARs). | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Capstone Corporation Cloud Computing (007-000103047 - CCCC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 63,792 | 40,456 | | | | |
| Total Executable Budget: | | | | | | 0 | 63,792 | 40,456 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Capstone Corporation Cloud Computing (007-000103047 - CCCC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Capstone Corporation Cloud Computing (007-000103047 - CCCC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Capstone Corporation Cloud Computing (007-000103047 - CCCC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000000004 - CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (CeTARS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 0 | 92 | 93 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000000186 - Navy Enterprise Resource Planning (Navy ERP) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | BS-BSIT | Base | 0 | 63,700 | 40,363 | | | | |
| Subtotal Operations Total: | | | | | | 0 | 63,792 | 40,456 | | | | |
| Total Indirect Budget: | | | | | | 0 | 63,792 | 40,456 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Red River Cloud Computing-PaaS (007-000103049 - RRCC-P)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Red River United States GovCloud (Level 2) - PaaS.

Full Description

The Red River Cloud Computing contract provides PaaS United States GovCloud (Level 2) service management, support, and PaaS hosting to the Global Energy Information System (GNSYS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Red River Cloud Computing-PaaS (007-000103049 - RRCC-P)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 283 | 438 | 438 | | | | |
| Total Executable Budget: | | | | | | 283 | 438 | 438 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Red River Cloud Computing-PaaS (007-000103049 - RRCC-P)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Red River Cloud Computing-PaaS (007-000103049 - RRCC-P)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Red River Cloud Computing-PaaS (007-000103049 - RRCC-P)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000100844 - NAVSEA Headquarters (HQ) Related Technical Activities (HQ RTA) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0702856N | 01 | 1C-1C6C | Base | 30 | 32 | 31 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C6C | Base | 30 | 32 | 31 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 1C-1C6C | Base | 52 | 54 | 56 | | | | |
| Subtotal Operations Total: | | | | | | 112 | 118 | 118 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000100939 - Global Energy Information System (GENISYS) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0603724N | 04 | 0829 | Base | 171 | 320 | 320 | | | | |
| Subtotal RDT&E Total: | | | | | | 171 | 320 | 320 | | | | |
| Total Indirect Budget: | | | | | | 283 | 438 | 438 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Carahsoft Cloud Computing Support (007-000103056 - CARAH)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Carahsoft AWS Cloud.

Full Description

Carahsoft provides AWS cloud computing PUB-SaaS support to the Navy's Academic and Professionally Accredited Enterprise Education Enclave (AEEE).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Carahsoft Cloud Computing Support (007-000103056 - CARAH)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 68 | 52 | 54 | | | | |
| Total Executable Budget: | | | | | | 68 | 52 | 54 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Carahsoft Cloud Computing Support (007-000103056 - CARAH)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Carahsoft Cloud Computing Support (007-000103056 - CARAH)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Carahsoft Cloud Computing Support (007-000103056 - CARAH)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 68 | 52 | 54 | | | | |
| Subtotal Operations Total: | | | | | | 68 | 52 | 54 | | | | |
| Total Indirect Budget: | | | | | | 68 | 52 | 54 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

JHC Technology Cloud Computing (007-000103062 - JHCC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

JHC Technology US GovCloud (Level 4).

Full Description

JHC Technology United States GovCloud (Level 4) Cloud Computing support and IaaS hosting to the Chief of Information (CHINFO) Social Media Audio Visual Services.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

JHC Technology Cloud Computing (007-000103062 - JHCC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 171 | 56 | 55 | | | | |
| Total Executable Budget: | | | | | | 171 | 56 | 55 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

JHC Technology Cloud Computing (007-000103062 - JHCC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

JHC Technology Cloud Computing (007-000103062 - JHCC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

JHC Technology Cloud Computing (007-000103062 - JHCC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000100357 - CHINFO Social Media Audio Visual Services (CHINFO SMAVS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0901214N | 04 | 4A-4A1M | Base | 171 | 56 | 55 | | | | |
| Subtotal Operations Total: | | | | | | 171 | 56 | 55 | | | | |
| Total Indirect Budget: | | | | | | 171 | 56 | 55 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Advantage Cloud Computing Support (007-000103063 - ACCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Advantage United States GovCloud (Level 2).

Full Description

The Advantage US GovCloud (Level 2) contract provides cloud computing support and IaaS hosting for Navy Enterprise Resource Planning (ERP).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Advantage Cloud Computing Support (007-000103063 - ACCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 33,876 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 33,876 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Advantage Cloud Computing Support (007-000103063 - ACCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Advantage Cloud Computing Support (007-000103063 - ACCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Advantage Cloud Computing Support (007-000103063 - ACCS)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000000186 - Navy Enterprise Resource Planning (Navy ERP) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | BS-BSIT | Base | 33,876 | 0 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 33,876 | 0 | 0 | | | | |
| Total Indirect Budget: | | | | | | 33,876 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

New Tech Solutions Cloud (007-000103076 - NTSC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

New Tech Solutions Verient EFM.

Full Description

The New Tech Solutions contract provides Verient EFM cloud computing support and SaaS hosting to the Naval War College.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

New Tech Solutions Cloud (007-000103076 - NTSC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 51 | 52 | 53 | | | | |
| Total Executable Budget: | | | | | | 51 | 52 | 53 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

New Tech Solutions Cloud (007-000103076 - NTSC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

New Tech Solutions Cloud (007-000103076 - NTSC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

New Tech Solutions Cloud (007-000103076 - NTSC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 51 | 52 | 53 | | | | |
| Subtotal Operations Total: | | | | | | 51 | 52 | 53 | | | | |
| Total Indirect Budget: | | | | | | 51 | 52 | 53 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Disys Solutions (007-000103077 - DISYS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Disys Solutions CISCO Meraki Cloud.

Full Description

The Disys Solutions contract provides CISCO Meraki cloud computing support and SaaS hosting to the Naval War College.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Disys Solutions (007-000103077 - DISYS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 176 | 180 | 183 | | | | |
| Total Executable Budget: | | | | | | 176 | 180 | 183 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Disys Solutions (007-000103077 - DISYS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Disys Solutions (007-000103077 - DISYS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Disys Solutions (007-000103077 - DISYS)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 176 | 180 | 183 | | | | |
| Subtotal Operations Total: | | | | | | 176 | 180 | 183 | | | | |
| Total Indirect Budget: | | | | | | 176 | 180 | 183 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Veteran Information Technologies Cloud (007-000103078 - VITC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Veteran Information Technologies FireEye Email Threat Prevention Cloud.

Full Description

The Veteran Information Technologies FireEye Email Threat Prevention contract provides cloud computing support and SaaS hosting to the Naval War College.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Veteran Information Technologies Cloud (007-000103078 - VITC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 64 | 70 | 71 | | | | |
| Total Executable Budget: | | | | | | 64 | 70 | 71 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Veteran Information Technologies Cloud (007-000103078 - VITC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Veteran Information Technologies Cloud (007-000103078 - VITC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Veteran Information Technologies Cloud (007-000103078 - VITC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 64 | 70 | 71 | | | | |
| Subtotal Operations Total: | | | | | | 64 | 70 | 71 | | | | |
| Total Indirect Budget: | | | | | | 64 | 70 | 71 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Advanced Computer Concepts Cloud (007-000103079 - ACCC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Advanced Computer Concepts College Net 25Live.

Full Description

The Advanced Computer Concepts contract provides College Net 25Live cloud computing support to the Naval War College.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Advanced Computer Concepts Cloud (007-000103079 - ACCC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 496 | 90 | 93 | | | | |
| Total Executable Budget: | | | | | | 496 | 90 | 93 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Advanced Computer Concepts Cloud (007-000103079 - ACCC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Advanced Computer Concepts Cloud (007-000103079 - ACCC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Advanced Computer Concepts Cloud (007-000103079 - ACCC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 496 | 90 | 93 | | | | |
| Subtotal Operations Total: | | | | | | 496 | 90 | 93 | | | | |
| Total Indirect Budget: | | | | | | 496 | 90 | 93 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CollegeNet Cloud Computing (007-000103080 - CNCC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

CollegeNet, Inc. College Net 25Live.

Full Description

The CollegeNet, Inc. contract provides College Net 25Live cloud computing support and SaaS hosting to the Naval War College.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CollegeNet Cloud Computing (007-000103080 - CNCC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 13 | 13 | 14 | | | | |
| Total Executable Budget: | | | | | | 13 | 13 | 14 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CollegeNet Cloud Computing (007-000103080 - CNCC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CollegeNet Cloud Computing (007-000103080 - CNCC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

CollegeNet Cloud Computing (007-000103080 - CNCC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 13 | 13 | 14 | | | | |
| Subtotal Operations Total: | | | | | | 13 | 13 | 14 | | | | |
| Total Indirect Budget: | | | | | | 13 | 13 | 14 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Sirsi Corporation Cloud Computing (007-000103081 - SCCC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Sirsi Corporation Symphony Cloud.

Full Description

The Sirsi Corporation contract provides Symphony Cloud Computing support and SaaS hosting to the US Naval War College.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Sirsi Corporation Cloud Computing (007-000103081 - SCCC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 15 | 59 | 60 | | | | |
| Total Executable Budget: | | | | | | 15 | 59 | 60 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Sirsi Corporation Cloud Computing (007-000103081 - SCCC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Sirsi Corporation Cloud Computing (007-000103081 - SCCC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Sirsi Corporation Cloud Computing (007-000103081 - SCCC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 15 | 59 | 60 | | | | |
| Subtotal Operations Total: | | | | | | 15 | 59 | 60 | | | | |
| Total Indirect Budget: | | | | | | 15 | 59 | 60 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Panopto, Inc. Cloud Computing (007-000103082 - PICC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Panopto, Inc. Cypress Cloud.

Full Description

The Panopto, Inc. contract provides Cypress Cloud Computing support and SaaS hosting to the US Naval War College.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Panopto, Inc. Cloud Computing (007-000103082 - PICC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 482 | 551 | 563 | | | | |
| Total Executable Budget: | | | | | | 482 | 551 | 563 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Panopto, Inc. Cloud Computing (007-000103082 - PICC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Panopto, Inc. Cloud Computing (007-000103082 - PICC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Panopto, Inc. Cloud Computing (007-000103082 - PICC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 20 | 20 | 21 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 462 | 531 | 542 | | | | |
| Subtotal Operations Total: | | | | | | 482 | 551 | 563 | | | | |
| Total Indirect Budget: | | | | | | 482 | 551 | 563 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DLT Solutions (007-000103083 - DLTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

DLT Solutions Google Apps Unlimited.

Full Description

The DLT Solutions contract provides Google Apps Unlimited cloud computing support and SaaS hosting to the Academic and Professionally Accredited Enterprise Enclave (AEEE).



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

DLT Solutions (007-000103083 - DLTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 323 | 331 | 338 | | | | |
| Total Executable Budget: | | | | | | 323 | 331 | 338 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

DLT Solutions (007-000103083 - DLTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DLT Solutions (007-000103083 - DLTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

DLT Solutions (007-000103083 - DLTS)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 323 | 331 | 338 | | | | |
| Subtotal Operations Total: | | | | | | 323 | 331 | 338 | | | | |
| Total Indirect Budget: | | | | | | 323 | 331 | 338 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Hobsons, Inc. Cloud Computing (007-000103084 - HICC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Hobsons, Inc. Starfish Cloud.

Full Description

The Hobsons, Inc. contract provides Starfish cloud computing support and SaaS hosting to the Academic and Professionally Accredited Enterprise Education Enclave (AEEE).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Hobsons, Inc. Cloud Computing (007-000103084 - HICC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 30 | 23 | 24 | | | | |
| Total Executable Budget: | | | | | | 30 | 23 | 24 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Hobsons, Inc. Cloud Computing (007-000103084 - HICC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Hobsons, Inc. Cloud Computing (007-000103084 - HICC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Hobsons, Inc. Cloud Computing (007-000103084 - HICC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 30 | 23 | 24 | | | | |
| Subtotal Operations Total: | | | | | | 30 | 23 | 24 | | | | |
| Total Indirect Budget: | | | | | | 30 | 23 | 24 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|--|--|
| Ungerboeck Systems International Cloud (007-000103085 - USIC) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: 007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | Cloud |
| Investment Architecture | |
| DoD Type Segment: | Enterprise Services / 600-000 - DoD IT Infrastructure |
| OMB Sector/Function/Service: | General Government / Support delivery of federal services / Web Infrastructure |
| Investment Description and Justification | |
| Short Description Ungerboeck Systems International - Ungerboeck Cloud. | |
| Full Description The Ungerboeck Systems International contract provides Ungerboeck cloud computing support and SaaS hosting to the Academic and Professional Accredited Enterprise Education Enclave (AEEE). | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Ungerboeck Systems International Cloud (007-000103085 - USIC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 67 | 68 | 70 | | | | |
| Total Executable Budget: | | | | | | 67 | 68 | 70 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Ungerboeck Systems International Cloud (007-000103085 - USIC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Ungerboeck Systems International Cloud (007-000103085 - USIC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Ungerboeck Systems International Cloud (007-000103085 - USIC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 67 | 68 | 70 | | | | |
| Subtotal Operations Total: | | | | | | 67 | 68 | 70 | | | | |
| Total Indirect Budget: | | | | | | 67 | 68 | 70 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Blackboard Inc. Cloud Computing (007-000103086 - BICC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Blackboard Inc. Cloud.

Full Description

The Blackboard Inc. contract provides Blackboard cloud computing support and SaaS hosting to the Academic and Professionally Accredited Enterprise Education Enclave (AEEE).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Blackboard Inc. Cloud Computing (007-000103086 - BICC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 175 | 179 | 182 | | | | |
| Total Executable Budget: | | | | | | 175 | 179 | 182 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Blackboard Inc. Cloud Computing (007-000103086 - BICC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Blackboard Inc. Cloud Computing (007-000103086 - BICC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Blackboard Inc. Cloud Computing (007-000103086 - BICC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 175 | 179 | 182 | | | | |
| Subtotal Operations Total: | | | | | | 175 | 179 | 182 | | | | |
| Total Indirect Budget: | | | | | | 175 | 179 | 182 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Tundra Federal Government Cloud (007-000103115 - TFGC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Tundra Federal LLC Salesforce Government Cloud.

Full Description

The Tundra Federal LLC Salesforce contract provides Salesforce Government Cloud Computing support and SaaS hosting to the Academic and Professionally Accredited Enterprise Education Enclave (AEEE).



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Tundra Federal Government Cloud (007-000103115 - TFGC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 2,190 | 2,234 | 2,278 | | | | |
| Total Executable Budget: | | | | | | 2,190 | 2,234 | 2,278 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Tundra Federal Government Cloud (007-000103115 - TFGC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Tundra Federal Government Cloud (007-000103115 - TFGC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Tundra Federal Government Cloud (007-000103115 - TFGC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 2,190 | 2,234 | 2,278 | | | | |
| Subtotal Operations Total: | | | | | | 2,190 | 2,234 | 2,278 | | | | |
| Total Indirect Budget: | | | | | | 2,190 | 2,234 | 2,278 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Datson Corporation Cloud Computing (007-000103117 - DCCC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Datson Corporation BetterCloud.

Full Description

The Datson Corporation provides BetterCloud cloud computing support and SaaS hosting to the Academic and Professionally Accredited Enterprise Education Enclave (AEEE).



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Datson Corporation Cloud Computing (007-000103117 - DCCC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 74 | 75 | 77 | | | | |
| Total Executable Budget: | | | | | | 74 | 75 | 77 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Datson Corporation Cloud Computing (007-000103117 - DCCC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Datson Corporation Cloud Computing (007-000103117 - DCCC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Datson Corporation Cloud Computing (007-000103117 - DCCC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 74 | 75 | 77 | | | | |
| Subtotal Operations Total: | | | | | | 74 | 75 | 77 | | | | |
| Total Indirect Budget: | | | | | | 74 | 75 | 77 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Preservica Inc. Cloud Edition (007-000103137 - PICE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Preservica Inc. Preservation Cloud.

Full Description

The Preservica Inc. contract provides Preservation cloud computing and SaaS support to the Academic and Professionally Accredited Education Enclave (AEEE).



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Preservica Inc. Cloud Edition (007-000103137 - PICE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 9 | 9 | 9 | | | | |
| Total Executable Budget: | | | | | | 9 | 9 | 9 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Preservica Inc. Cloud Edition (007-000103137 - PICE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Preservica Inc. Cloud Edition (007-000103137 - PICE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Preservica Inc. Cloud Edition (007-000103137 - PICE)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002062 - ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (AEEE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804721N | 03 | 3A-3A1J | Base | 9 | 9 | 9 | | | | |
| Subtotal Operations Total: | | | | | | 9 | 9 | 9 | | | | |
| Total Indirect Budget: | | | | | | 9 | 9 | 9 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Smartronix, Inc. Cloud Computing (007-000103147 - SICC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Smartronix, Inc. US GovCloud (Level 4).

Full Description

The Smartronix, Inc. contract provides US GovCloud (Level 4) cloud computing support and IaaS hosting services for the Navy Enterprise Resource Planning (ERP) program.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Smartronix, Inc. Cloud Computing (007-000103147 - SICC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 6,300 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,300 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Smartronix, Inc. Cloud Computing (007-000103147 - SICC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Smartronix, Inc. Cloud Computing (007-000103147 - SICC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Smartronix, Inc. Cloud Computing (007-000103147 - SICC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000000186 - Navy Enterprise Resource Planning (Navy ERP) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | BS-BSIT | OCO | 6,300 | 0 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 6,300 | 0 | 0 | | | | |
| Total Indirect Budget: | | | | | | 6,300 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR Systems Center-Atlantic Cloud Support Services (007-000103148 - SSCC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

SPAWAR Systems Center-Atlantic Internal Government AWS GovCloud Support Services.

Full Description

SPAWAR Systems Center-Atlantic provides internal government AWS GovCloud support services to other Navy and DoD agencies.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR Systems Center-Atlantic Cloud Support Services (007-000103148 - SSCC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 9,983 | 25,494 | 6,697 | | | | |
| Total Executable Budget: | | | | | | 9,983 | 25,494 | 6,697 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

SPAWAR Systems Center-Atlantic Cloud Support Services (007-000103148 - SSCC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR Systems Center-Atlantic Cloud Support Services (007-000103148 - SSCC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

SPAWAR Systems Center-Atlantic Cloud Support Services (007-000103148 - SSCC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002668 - Information Management (IM) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 47 | 0 | 77 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002806 - SPAWAR Systems Acquisition Management Capabilities (SPAWAR SYS ACQ) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0305013N | 01 | BS-BSIT | Base | 9,631 | 24,394 | 5,753 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000005759 - Command Financial Management System (CFMS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0901212N | 01 | BS-BSIT | Base | 0 | 1,100 | 867 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 305 | 0 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 9,983 | 25,494 | 6,697 | | | | |
| Total Indirect Budget: | | | | | | 9,983 | 25,494 | 6,697 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAIR In-House Cloud Support (007-000103150 - NICS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

NAVAIR AWS GovCloud In-House Support.

Full Description

NAVAIR provides in-house AWS GovCloud support to USMC.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAIR In-House Cloud Support (007-000103150 - NICS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 450 | 985 | 1,000 | | | | |
| Total Executable Budget: | | | | | | 450 | 985 | 1,000 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVAIR In-House Cloud Support (007-000103150 - NICS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVAIR In-House Cloud Support (007-000103150 - NICS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

NAVAIR In-House Cloud Support (007-000103150 - NICS)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000003448 - MARINET DISTANCE LEARNING (MarineNet) | | | | | | | | | | | | |
| 1106 | O&M, MC | 0804756M | 03 | 3B-3B4D | Base | 450 | 985 | 1,000 | | | | |
| Subtotal Operations Total: | | | | | | 450 | 985 | 1,000 | | | | |
| Total Indirect Budget: | | | | | | 450 | 985 | 1,000 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Library of Congress FEDLINK In-House Cloud Support (007-000103152 - LCFC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Library of Congress FEDLINK In-House Ex Libris Cloud Support.

Full Description

The Library of Congress FEDLINK provides In-House Ex Libris Cloud Support to USMC.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Library of Congress FEDLINK In-House Cloud Support (007-000103152 - LCFC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Library of Congress FEDLINK In-House Cloud Support (007-000103152 - LCFC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Library of Congress FEDLINK In-House Cloud Support (007-000103152 - LCFC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Daston Corporation Cloud Support (007-000103153 - DCCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Daston Corporation Google Apps Cloud Support.

Full Description

The Daston Corporation contract provides Google Apps cloud support and PaaS hosting to USMC.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Daston Corporation Cloud Support (007-000103153 - DCCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Daston Corporation Cloud Support (007-000103153 - DCCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Daston Corporation Cloud Support (007-000103153 - DCCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

J. Walter Thomposn Cloud Computing Support (007-000103154 - JWTC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

J. Walter Thompson IaaS Cloud Computing Support.

Full Description

The J. Walter Thompson (JWT) USA, LLC contract provides IaaS cloud support to the Marine Corps Recruiting Command Advertising Information Technology System.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

J. Walter Thomposn Cloud Computing Support (007-000103154 - JWTC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 3,900 | 3,982 | 4,050 | | | | |
| Total Executable Budget: | | | | | | 3,900 | 3,982 | 4,050 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

J. Walter Thomposn Cloud Computing Support (007-000103154 - JWTC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

J. Walter Thomposn Cloud Computing Support (007-000103154 - JWTC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

J. Walter Thomposn Cloud Computing Support (007-000103154 - JWTC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000100299 - MARINE CORPS RECRUITING COMMAND ADVERTISING INFORMATION TECHNOLOGY SYSTEM (MCRC | | | | | | | | | | | | |
| 1106 | O&M, MC | 0801712M | 03 | 3C-3C1F | Base | 3,900 | 3,982 | 4,050 | | | | |
| Subtotal Operations Total: | | | | | | 3,900 | 3,982 | 4,050 | | | | |
| Total Indirect Budget: | | | | | | 3,900 | 3,982 | 4,050 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Complete Computing Adobe Cloud (007-000103257 - CCAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Complete Computing Adobe SaaS cloud support.

Full Description

Complete Computing provides Adobe SaaS cloud support to the Naval War College.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Complete Computing Adobe Cloud (007-000103257 - CCAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 7 | 463 | 471 | | | | |
| Total Executable Budget: | | | | | | 7 | 463 | 471 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Complete Computing Adobe Cloud (007-000103257 - CCAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Complete Computing Adobe Cloud (007-000103257 - CCAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Complete Computing Adobe Cloud (007-000103257 - CCAC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 7 | 463 | 471 | | | | |
| Subtotal Operations Total: | | | | | | 7 | 463 | 471 | | | | |
| Total Indirect Budget: | | | | | | 7 | 463 | 471 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Alion IPS Corporation Cloud (007-000103258 - AICC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Alion IPS Corporation cloud computing support.

Full Description

The Alion IPS Corporation cloud computing contract provides cloud SaaS support to the Integrated Digital Environment Service Center (IDESC).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Alion IPS Corporation Cloud (007-000103258 - AICC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 3,146 | 3,376 | 4,175 | | | | |
| Total Executable Budget: | | | | | | 3,146 | 3,376 | 4,175 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Alion IPS Corporation Cloud (007-000103258 - AICC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Alion IPS Corporation Cloud (007-000103258 - AICC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Alion IPS Corporation Cloud (007-000103258 - AICC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|-------------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000002273 - INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (IDESC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B5B | Base | 1,264 | 1,400 | 2,100 | | | | |
| 1804 | O&M, Navy | 0204414N | 01 | 1C-1C6C | Base | 1,122 | 1,898 | 1,995 | | | | |
| Subtotal Operations Total: | | | | | | 2,386 | 3,298 | 4,095 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002273 - INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (IDESC) | | | | | | | | | | | | |
| 1611 | Shipbuild&Conv, N | 0204228N | 05 | 01-5112 | Base | 550 | 0 | 0 | | | | |
| Subtotal Procurement Total: | | | | | | 550 | 0 | 0 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000002273 - INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (IDESC) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0604567N | 05 | 2465 | Base | 210 | 78 | 80 | | | | |
| Subtotal RDT&E Total: | | | | | | 210 | 78 | 80 | | | | |
| Total Indirect Budget: | | | | | | 3,146 | 3,376 | 4,175 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CSRA LLC IaaS Cloud Computing Support (007-000103270 - CSRAI)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

CSRA LLC IaaS Cloud Computing Support.

Full Description

CSRA LLC provides IaaS cloud computing services and support to the Navy NOBLE program.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CSRA LLC IaaS Cloud Computing Support (007-000103270 - CSRAI)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

CSRA LLC IaaS Cloud Computing Support (007-000103270 - CSRAI)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CSRA LLC IaaS Cloud Computing Support (007-000103270 - CSRAI)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CSRA LLC PaaS Cloud Computing Support (007-000103271 - CSRAP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

CSRA LLC PaaS Cloud Computing Support.

Full Description

The CSRA LLC provides PaaS Cloud Computing Support to the Navy NOBLE program.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CSRA LLC PaaS Cloud Computing Support (007-000103271 - CSRAP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 1,338 | 3,650 | 11,320 | | | | |
| Total Executable Budget: | | | | | | 1,338 | 3,650 | 11,320 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

CSRA LLC PaaS Cloud Computing Support (007-000103271 - CSRAP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CSRA LLC PaaS Cloud Computing Support (007-000103271 - CSRAP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Indirect Budget

CSRA LLC PaaS Cloud Computing Support (007-000103271 - CSRAP)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|-------------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000101083 - Naval Operational Supply System (NOSS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 0 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101084 - Naval Aviation Maintenance System (NAMS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 0 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101293 - Naval Operational Maintenance Environment (NOME) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 0 | 0 | 0 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000005830 - NAVAL SYSTEMS ENGINEERING RESOURCE CENTER - UNCLASSIFIED (NSERC UNCLASS) | | | | | | | | | | | | |
| 1611 | Shipbuild&Conv, N | 0204230N | 02 | 01-2127 | Base | 165 | 0 | 0 | | | | |
| Subtotal Procurement Total: | | | | | | 165 | 0 | 0 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101083 - Naval Operational Supply System (NOSS) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 373 | 1,400 | 3,430 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101084 - Naval Aviation Maintenance System (NAMS) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 400 | 900 | 3,430 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101293 - Naval Operational Maintenance Environment (NOME) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 400 | 900 | 3,430 | | | | |
| Subtotal RDT&E Total: | | | | | | 1,173 | 3,200 | 10,290 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000005830 - NAVAL SYSTEMS ENGINEERING RESOURCE CENTER - UNCLASSIFIED (NSERC UNCLASS) | | | | | | | | | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 450 | 1,030 | | | | |
| Subtotal DWCF Total: | | | | | | 0 | 450 | 1,030 | | | | |
| Total Indirect Budget: | | | | | | 1,338 | 3,650 | 11,320 | | | | |

UNCLASSIFIED



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CGI Federal Cloud Computing (007-000103273 - CGIC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

CGI Federal Cloud Computing.

Full Description

CGI Federal provides cloud computing hosting and support for the Navy Electronic Procurement System (Navy ePS).



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CGI Federal Cloud Computing (007-000103273 - CGIC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 2,526 | 3,688 | 5,621 | | | | |
| Total Executable Budget: | | | | | | 2,526 | 3,688 | 5,621 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CGI Federal Cloud Computing (007-000103273 - CGIC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CGI Federal Cloud Computing (007-000103273 - CGIC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

CGI Federal Cloud Computing (007-000103273 - CGIC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000005841 - Navy Electronic Procurement System (Navy ePS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | BS-BSIT | Base | 0 | 0 | 0 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000005845 - NAVY INFORMATION DOMINANCE APPROVAL SYSTEM (NAV IDAS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | BS-BSIT | Base | 1,426 | 1,088 | 1,121 | | | | |
| Subtotal Operations Total: | | | | | | 1,426 | 1,088 | 1,121 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000005841 - Navy Electronic Procurement System (Navy ePS) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2901 | Base | 1,100 | 2,600 | 4,500 | | | | |
| Subtotal RDT&E Total: | | | | | | 1,100 | 2,600 | 4,500 | | | | |
| Total Indirect Budget: | | | | | | 2,526 | 3,688 | 5,621 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Operational Business Logistics Enterprise (007-000103347 - NOBLE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

The Naval Operational Business Logistics Enterprise (NOBLE) program provides COTS-based supply, maintenance, and finance solutions of Naval Operational Forces.

Full Description

The Naval Operational Business Logistics Enterprise (NOBLE) program provides COTS-based supply, maintenance, and finance solutions of Naval Operational Forces. It provides a single enterprise-wide IDE to execute common Maintenance, Repair, Overhaul (MRO) and common Supply Chain and Financial Management (SCM) capabilities. NOBLE supports the Naval Operational Supply System (NOSS), Naval Aviation Maintenance System (NAMS), and Naval Operational Maintenance Environment (NOME) programs. It provides supply chain, financial management, aviation and maritime maintenance, repair, and overhaul support, enhancing readiness, and improving operational availability, reliability, and sustainability across the Naval logistic support enterprise.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Operational Business Logistics Enterprise (007-000103347 - NOBLE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|---------------|-----------------|-----------------|------------------|----------------|--------|--------|---------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 75,319 | 83,104 | 188,733 | | | | |
| Total Executable Budget: | | | | | | 75,319 | 83,104 | 188,733 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Indirect Budget

Naval Operational Business Logistics Enterprise (007-000103347 - NOBLE)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | Dollars In Thousands | | | | | | |
|---|------------------|-----------------|-----------------|------------------|----------------|----------------------|--------|---------|--------|--------|--------|--------|
| | | | | | | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000100870 - NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (NMMES-TR) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708011N | 01 | 02-1B5B | Base | 11,440 | 6,298 | 17,321 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101083 - Naval Operational Supply System (NOSS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 3,145 | 5,632 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101084 - Naval Aviation Maintenance System (NAMS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 7,600 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101293 - Naval Operational Maintenance Environment (NOME) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 5,787 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000103380 - Navy Integrated Data Environment (NIDE) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 0 | 0 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 11,440 | 9,443 | 36,340 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101083 - Naval Operational Supply System (NOSS) | | | | | | | | | | | | |
| 1810 | Other Proc, Navy | 0708012N | 02 | 07-2611 | Base | 0 | 1,516 | 1,537 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101084 - Naval Aviation Maintenance System (NAMS) | | | | | | | | | | | | |
| 1810 | Other Proc, Navy | 0708012N | 02 | 07-2611 | Base | 0 | 227 | 755 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101293 - Naval Operational Maintenance Environment (NOME) | | | | | | | | | | | | |
| 1810 | Other Proc, Navy | 0708012N | 02 | 07-2611 | Base | 0 | 0 | 750 | | | | |
| Subtotal Procurement Total: | | | | | | 0 | 1,743 | 3,042 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000100870 - NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (NMMES-TR) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 3432 | Base | 31,754 | 50,492 | 96,008 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101083 - Naval Operational Supply System (NOSS) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 16,006 | 9,296 | 12,570 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101084 - Naval Aviation Maintenance System (NAMS) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 6,959 | 6,690 | 17,670 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000101293 - Naval Operational Maintenance Environment (NOME) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 9,160 | 5,440 | 11,103 | | | | |
| Funding are provided indirectly by: NAVY via Investment: 007-000103380 - Navy Integrated Data Environment (NIDE) | | | | | | | | | | | | |
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 0 | 0 | 12,000 | | | | |
| Subtotal RDT&E Total: | | | | | | 63,879 | 71,918 | 149,351 | | | | |
| Total Indirect Budget: | | | | | | 75,319 | 83,104 | 188,733 | | | | |

UNCLASSIFIED



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Geographic Information Services Cloud (007-000103368 - GISC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Geographic Information Services Cloud Computing Support.

Full Description

Geographic Information Services cloud computing PaaS support for Navy's Regional Shore Information Management System (RSIMS) and shore GeoReadiness enterprise program.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Geographic Information Services Cloud (007-000103368 - GISC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 12 | 120 | 120 | | | | |
| Total Executable Budget: | | | | | | 12 | 120 | 120 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Geographic Information Services Cloud (007-000103368 - GISC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Geographic Information Services Cloud (007-000103368 - GISC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Geographic Information Services Cloud (007-000103368 - GISC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001747 - Regional Shore Installation Management System (RSIMS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | Base | 0 | 0 | 120 | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | OCO | 12 | 120 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 12 | 120 | 120 | | | | |
| Total Indirect Budget: | | | | | | 12 | 120 | 120 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Codelynx Cloud Computing Support (007-000103369 - CCCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Codelynx, Inc., PaaS cloud computing support.

Full Description

Codelynx, Inc., PaaS cloud computing to support Navy's instance of Data Data Housing and Reports Tool (DHART), a web based reporting tool that manages military police law enforcement operations.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Codelynx Cloud Computing Support (007-000103369 - CCCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 1,189 | 500 | 463 | | | | |
| Total Executable Budget: | | | | | | 1,189 | 500 | 463 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Codelynx Cloud Computing Support (007-000103369 - CCCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Codelynx Cloud Computing Support (007-000103369 - CCCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Codelynx Cloud Computing Support (007-000103369 - CCCS)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000004998 - DATA HOUSING AND REPORTS TOOL (DHART) | | | | | | | | | | | | |
| 1106 | O&M, MC | 0208538M | 01 | BS-BSS1 | Base | 640 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0208538N | 01 | BS-BSS1 | Base | 449 | 500 | 463 | | | | |
| 1804 | O&M, Navy | 0208538N | 01 | BS-BSS1 | OCO | 100 | 0 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 1,189 | 500 | 463 | | | | |
| Total Indirect Budget: | | | | | | 1,189 | 500 | 463 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Military Sealift Command Data Recovery Site MDRS/BNOC (007-000103370 - MSC BNOC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

NOC

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Recovery

Investment Description and Justification

Short Description

Military Sealift Command (MSC) Local Area Networks (MSC ULAN) provide, maintain and manages internet and other IP services to the MSC enterprise community.

Full Description

Military Sealift Command (MSC) Local Area Networks (MSC ULAN) provide, maintain and manages internet and other IP services to the MSC enterprise community.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Military Sealift Command Data Recovery Site MDRS/BNOC (007-000103370 - MSC BNOC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208150N | 01 | 1C-1CCS | Base | 0 | 3,606 | 3,678 | | | | |
| Subtotal Operations : | | | | | | 0 | 3,606 | 3,678 | | | | |
| Total Direct Budget: | | | | | | 0 | 3,606 | 3,678 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 3,606 | 3,678 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Military Sealift Command Data Recovery Site MDRS/BNOC (007-000103370 - MSC BNOC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 72 | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Military Sealift Command Data Recovery Site MDRS/BNOC (007-000103370 - MSC BNOC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 3,606 | 3,678 | | | | |
| Total Operations | | | | | 0 | 3,606 | 3,678 | | | | |
| Subtotal O&S: | | | | | 0 | 3,606 | 3,678 | | | | |
| Total Direct Budget: | | | | | 0 | 3,606 | 3,678 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Military Sealift Command Data Recovery Site MDRS/BNOC (007-000103370 - MSC BNOC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | External Labor | Operations | O&S | Base | 0 | 2,842 | 2,899 | | | | |
| Compute | Software | Operations | O&S | Base | 0 | 385 | 392 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 3,227 | 3,291 | | | | |
| Storage | Software | Operations | O&S | Base | 0 | 379 | 387 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 379 | 387 | | | | |
| Total Direct Budget: | | | | | 0 | 3,606 | 3,678 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Military Sealift Command Afloat Network Operations Center (ANOC) (007-000103371 - MSC ANOC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System

Investment is Categorized as

NOC

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Recovery

Investment Description and Justification

Short Description

Military Sealift Command (MSC) Local Area Networks (MSC ULAN) provide, maintain and manages internet and other IP services to the MSC enterprise community.

Full Description

Military Sealift Command (MSC) Local Area Networks (MSC ULAN) provide, maintain and manages internet and other IP services to the MSC enterprise community.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Military Sealift Command Afloat Network Operations Center (ANOC) (007-000103371 - MSC ANOC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208150N | 01 | 1C-1CCS | Base | 0 | 2,017 | 2,056 | | | | |
| Subtotal Operations : | | | | | | 0 | 2,017 | 2,056 | | | | |
| Total Direct Budget: | | | | | | 0 | 2,017 | 2,056 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 2,017 | 2,056 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Military Sealift Command Afloat Network Operations Center (ANOC) (007-000103371 - MSC ANOC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 39 | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Military Sealift Command Afloat Network Operations Center (ANOC) (007-000103371 - MSC ANOC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 2,017 | 2,056 | | | | |
| Total Operations | | | | | 0 | 2,017 | 2,056 | | | | |
| Subtotal O&S: | | | | | 0 | 2,017 | 2,056 | | | | |
| Total Direct Budget: | | | | | 0 | 2,017 | 2,056 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Military Sealift Command Afloat Network Operations Center (ANOC) (007-000103371 - MSC ANOC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | External Labor | Operations | O&S | Base | 0 | 1,421 | 1,449 | | | | |
| Compute | Software | Operations | O&S | Base | 0 | 192 | 196 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 1,613 | 1,645 | | | | |
| Storage | Software | Operations | O&S | Base | 0 | 184 | 187 | | | | |
| Storage | Telecom | Operations | O&S | Base | 0 | 220 | 224 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 404 | 411 | | | | |
| Total Direct Budget: | | | | | 0 | 2,017 | 2,056 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval War College Blackboard Cloud (007-000103378 - NWCBC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Naval War College Blackboard software as a service (SaaS) cloud support.

Full Description

Naval War College Blackboard SaaS cloud support.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval War College Blackboard Cloud (007-000103378 - NWCBC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 652 | 650 | 664 | | | | |
| Total Executable Budget: | | | | | | 652 | 650 | 664 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Naval War College Blackboard Cloud (007-000103378 - NWCBC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Naval War College Blackboard Cloud (007-000103378 - NWCBC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Naval War College Blackboard Cloud (007-000103378 - NWCBC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001252 - NAVAL WAR COLLEGE (NWC) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0804751N | 03 | 3B-3B3K | Base | 652 | 650 | 664 | | | | |
| Subtotal Operations Total: | | | | | | 652 | 650 | 664 | | | | |
| Total Indirect Budget: | | | | | | 652 | 650 | 664 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Total Workforce Management System Cloud Support (007-000103379 - TWMSC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Cloud

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Web Infrastructure

Investment Description and Justification

Short Description

Total Workforce Management System IaaS cloud support.

Full Description

Total Workforce Management System IaaS cloud support provided in-house through Naval Warfare Systems - Atlantic (NAVWAR LANT).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Total Workforce Management System Cloud Support (007-000103379 - TWMSC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 640 | 796 | 377 | | | | |
| Total Executable Budget: | | | | | | 640 | 796 | 377 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Total Workforce Management System Cloud Support (007-000103379 - TWMSC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Total Workforce Management System Cloud Support (007-000103379 - TWMSC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Total Workforce Management System Cloud Support (007-000103379 - TWMSC)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000001569 - TOTAL WORKFORCE MANAGEMENT SERVICES (TWMS) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 306 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0208561N | 01 | BS-BSS1 | Base | 324 | 769 | 377 | | | | |
| 1804 | O&M, Navy | 0208561N | 01 | BS-BSS1 | OCO | 10 | 27 | 0 | | | | |
| Subtotal Operations Total: | | | | | | 640 | 796 | 377 | | | | |
| Total Indirect Budget: | | | | | | 640 | 796 | 377 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Integrated Data Environment (007-000103380 - NIDE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

The Integrated Data Environment (IDE) Data as a Service (DaaS) is a proposed agile operational Cloud-hosted architecture and platform that will provide a multi-layer cloud and web based implementation.

Full Description

The Integrated Data Environment (IDE) Data as a Service (DaaS) is a proposed agile operational Cloud-hosted architecture and platform that will provide a multi-layer cloud and web based implementation consisting of a (DaaS), Platform as a Service (PaaS), and Infrastructure as a Service (IaaS) for shore based and deployed users. The IDE will provide data integration services to the Navy Operational Business Logistics Enterprise (NOBLE) Family of Systems (FoS), including the Naval Aviation Maintenance System, (NAMS), Naval Operational Maintenance Environment (NOME), and Naval Operational Supply System (NOSS). The IDE will also support other Logistics Information Technology Functional Area Manager (Log IT FAM) portfolio programs (e.g., ALE, MBPS, NMMES-TR).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Navy Integrated Data Environment (007-000103380 - NIDE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0604231N | 05 | 3260 | Base | 0 | 10,500 | 12,000 | | | | |
| Subtotal RDT&E : | | | | | | 0 | 10,500 | 12,000 | | | | |
| Total Direct Budget: | | | | | | 0 | 10,500 | 12,000 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 10,500 | 12,000 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Integrated Data Environment (007-000103380 - NIDE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,500 | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy Integrated Data Environment (007-000103380 - NIDE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 10,500 | 12,000 | | | | |
| Total RDT&E | | | | | 0 | 10,500 | 12,000 | | | | |
| Subtotal DME: | | | | | 0 | 10,500 | 12,000 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 0 | 0 | | | | |
| Total Operations | | | | | 0 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 10,500 | 12,000 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Navy Integrated Data Environment (007-000103380 - NIDE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | DME | Base | 0 | 10,500 | 0 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Application | Outside Services | RDT&E | DME | Base | 0 | 0 | 12,000 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 10,500 | 12,000 | | | | |
| Total Direct Budget: | | | | | 0 | 10,500 | 12,000 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|---|--|
| Navy ERP Cloud (007-000103384 - Navy ERP Cloud) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| Strategic Objective: | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | Cloud |
| Investment Architecture | |
| DoD Type Segment: | Enterprise Services / 600-000 - DoD IT Infrastructure |
| OMB Sector/Function/Service: | General Government / Support delivery of federal services / Web Infrastructure |
| Investment Description and Justification | |
| Short Description | |
| Cloud investment supporting Navy ERP. | |
| Full Description | |
| Cloud investment to support private infrastructure as a service AWS cloud for Navy ERP. | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy ERP Cloud (007-000103384 - Navy ERP Cloud)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Total Direct Budget: | | | | | | 0 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 964 | 9,893 | | | | |
| Total Executable Budget: | | | | | | 0 | 964 | 9,893 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy ERP Cloud (007-000103384 - Navy ERP Cloud)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|------------------|----------------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| | | | | Total | 0 | 0 | 0 | | | | |
| | | | | Subtotal : | 0 | 0 | 0 | | | | |
| | | | | Total Direct Budget: | 0 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy ERP Cloud (007-000103384 - Navy ERP Cloud)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|---------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| | | | | | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: : | | | | | 0 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 0 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Indirect Budget

Budget Position: FY21PB

Navy ERP Cloud (007-000103384 - Navy ERP Cloud)

Indirect Resource Views

Indirect Budget Resource Views (Resources that have been budgeted in another Investment but will be executed in this Investment)

Budget View (Resource Lines received from other Investment for execution)

| | | | | | | Dollars In Thousands | | | | | | |
|---|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| Funding are provided indirectly by: NAVY via Investment: 007-000000186 - Navy Enterprise Resource Planning (Navy ERP) | | | | | | | | | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | BS-BSIT | Base | 0 | 964 | 9,893 | | | | |
| Subtotal Operations Total: | | | | | | 0 | 964 | 9,893 | | | | |
| Total Indirect Budget: | | | | | | 0 | 964 | 9,893 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA - NSY - Pearl Harbor HI (007-210101674 - DCtr - 14992-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NAVSEA - NSY - Pearl Harbor HI.

Full Description

The mission of the Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (PHNSY & IMF) Data Center is to serve as the information processing center for numerous Automated Information System (AIS) applications required to support the PHNSY & IMF and the Hawaii Regional Maintenance Center (HRMC), whose mission includes the overhauling, repairing, converting, alteration, and refurbishing of surface ships and submarines. In addition, the PHNSY Data Center also supports ship repair operations for forward deployed ships in Japan, Guam and other remote sites in WESTPAC and Outside Contiguous United States (OCONUS) locations.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA - NSY - Pearl Harbor HI (007-210101674 - DCtr - 14992-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1611 | Shipbuild&Conv, N | 0204222N | 05 | 01-5110 | Base | 24 | 24 | 24 | | | | |
| Subtotal Procurement : | | | | | | 24 | 24 | 24 | | | | |
| Total Direct Budget: | | | | | | 24 | 24 | 24 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 24 | 24 | 24 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA - NSY - Pearl Harbor HI (007-210101674 - DCtr - 14992-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 24 | 24 | 24 | | | | |
| Total Procurement | | | | | 24 | 24 | 24 | | | | |
| Subtotal O&S: | | | | | 24 | 24 | 24 | | | | |
| Total Direct Budget: | | | | | 24 | 24 | 24 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA - NSY - Pearl Harbor HI (007-210101674 - DCtr - 14992-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 24 | 24 | 24 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 24 | 24 | 24 | | | | |
| Total Direct Budget: | | | | | 24 | 24 | 24 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA - NSY - Portsmouth NH (007-210101675 - DCtr - 14993-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NAVSEA - NSY - Portsmouth NH.

Full Description

Portsmouth Naval Shipyard.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA - NSY - Portsmouth NH (007-210101675 - DCtr - 14993-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1611 | Shipbuild&Conv, N | 0204222N | 05 | 01-5110 | Base | 66 | 66 | 0 | | | | |
| Subtotal Procurement : | | | | | | 66 | 66 | 0 | | | | |
| Total Direct Budget: | | | | | | 66 | 66 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 66 | 66 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA - NSY - Portsmouth NH (007-210101675 - DCtr - 14993-IPN-NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$66) | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA - NSY - Portsmouth NH (007-210101675 - DCtr - 14993-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 66 | 66 | 0 | | | | |
| Total Procurement | | | | | 66 | 66 | 0 | | | | |
| Subtotal O&S: | | | | | 66 | 66 | 0 | | | | |
| Total Direct Budget: | | | | | 66 | 66 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA - NSY - Portsmouth NH (007-210101675 - DCtr - 14993-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 66 | 66 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 66 | 66 | 0 | | | | |
| Total Direct Budget: | | | | | 66 | 66 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA - SUPSHIP Newport News - Newport News VA (007-210101678 - DCtr - 14996-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

NAVSEA - SUPSHIP Newport News - Newport News VA.

Full Description

Excepted Legacy NIPRNET network.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVSEA - SUPSHIP Newport News - Newport News VA (007-210101678 - DCtr - 14996-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1611 | Shipbuild&Conv, N | 0204222N | 05 | 01-5110 | Base | 41 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 41 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 41 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 41 | 0 | 0 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA - SUPSHIP Newport News - Newport News VA (007-210101678 - DCtr - 14996-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 41 | 0 | 0 | | | | |
| Total Procurement | | | | | 41 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 41 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 41 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA - SUPSHIP Newport News - Newport News VA (007-210101678 - DCtr - 14996-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Procurement | O&S | Base | 41 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 41 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 41 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR - Yorktown Naval Weapons Station - Yorktown VA (007-210101708 - DCtr - 16808-IPN-NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Data Center

Investment Architecture

DoD Type Segment:

Enterprise Services / 600-000 - DoD IT Infrastructure

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT Infrastructure Maintenance

Investment Description and Justification

Short Description

SPAWAR - Yorktown Naval Weapons Station - Yorktown VA.

Full Description

SPAWAR - Yorktown Naval Weapons Station - Yorktown VA.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR - Yorktown Naval Weapons Station - Yorktown VA (007-210101708 - DCtr - 16808-IPN-NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 01 | 1C-1CCY | Base | 98 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 98 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 98 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 98 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

SPAWAR - Yorktown Naval Weapons Station - Yorktown VA (007-210101708 - DCtr - 16808-IPN-NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 98 | 0 | 0 | | | | |
| Total Operations | | | | | 98 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 98 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 98 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR - Yorktown Naval Weapons Station - Yorktown VA (007-210101708 - DCtr - 16808-IPN-NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Data Center | Facilities and Powe | Operations | O&S | Base | 98 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 98 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 98 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile

| Architecture Profile | |
|----------------------|--|
|----------------------|--|

| | |
|-------------|---|
| DoD Segment | 620-000 Centrally Managed Enterprise Software License |
|-------------|---|

| Architecture Budget Justification | |
|-----------------------------------|--|
|-----------------------------------|--|

Navy's Centrally Managed Enterprise Software License IT investment, Marine Corps Software Acquisition Team (MCSWAT), UII 007-000103057, is a strategic sourcing initiative for the sustainment and management of commercial-off-the-shelf enterprise software. It provides funding required to maintain, sustain and support the Marine Corps software investment in Microsoft, Oracle, VMware, IBM Cognos, Red Hat and Microsoft Premier Support. MCSWAT enables protection to the MCEN by providing the most current software version available through enterprise software sustainment contracts. Increases between FY 2020 and FY 2021 support costs for Microsoft/DEOS ESL.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Corps Software Acquisition Team (007-000103057 - MCSWAT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

Centrally Managed Enterprise Software License

Investment Architecture

DoD Type Segment:

Enterprise Services / 620-000 - Centrally Managed Enterprise Software License

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Enterprise Licenses and Software

Investment Description and Justification

Short Description

MCSWAT is a strategic sourcing initiative for the sustainment and management of commercial-off-the-shelf enterprise software.

Full Description

Marine Corps Software Acquisition Team (MCSWAT) provides funding required to maintain, sustain and support the Marine Corps software investment in Microsoft, Oracle, VMware, IBM Cognos, Red Hat and Microsoft Premier Support. MCSWAT enables protection to the MCEN by providing the most current software version available through enterprise software sustainment contracts.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Marine Corps Software Acquisition Team (007-000103057 - MCSWAT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|---------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 23,826 | 82,247 | 100,799 | | | | |
| Subtotal Operations : | | | | | | 23,826 | 82,247 | 100,799 | | | | |
| Total Direct Budget: | | | | | | 23,826 | 82,247 | 100,799 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 23,826 | 82,247 | 100,799 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Marine Corps Software Acquisition Team (007-000103057 - MCSWAT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 18,552 | |

Horizontal Change Explanation

The Marine Corps has increased funding to MCSWAT (MCSELMS) for Microsoft/DEOS ESL to ensure the must fund contract is fully funded.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Corps Software Acquisition Team (007-000103057 - MCSWAT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 23,826 | 82,247 | 100,799 | | | | |
| Total Operations | | | | | 23,826 | 82,247 | 100,799 | | | | |
| Subtotal O&S: | | | | | 23,826 | 82,247 | 100,799 | | | | |
| Total Direct Budget: | | | | | 23,826 | 82,247 | 100,799 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Corps Software Acquisition Team (007-000103057 - MCSWAT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 2,970 | 1,490 | | | | |
| Application | Other | Operations | O&S | Base | 7,445 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 16,381 | 79,277 | 99,309 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 23,826 | 82,247 | 100,799 | | | | |
| Total Direct Budget: | | | | | 23,826 | 82,247 | 100,799 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

Architecture Profile

| | |
|--------------------|---|
| DoD Segment | 710-000 Battlespace Awareness-Environment |
|--------------------|---|

Architecture Budget Justification

Navy Battlespace Awareness IT investments support the ability to collect, analyze, predict and exploit meteorological, oceanographic and space environmental data. Navy investments in this segment include Primary Oceanography Prediction Systems and Meteorological and Oceanography Intelligence. Meteorology and Oceanography (METOC) Operational Mission IT (MOMIT), provides for Navy operational meteorology and oceanography data ingestion, processing, distribution and product tailoring capability to support mission areas. Primary Oceanography Prediction System (POPS), UII 007-000001544, produces complex computer-based models of the world's ocean and atmosphere providing forecasts, charts, imagery and operational data sets to support employed Navy forces worldwide. Meteorology and Oceanography Support Information System (METOCSIS), UII 007-000001740, is an aggregated system supporting the METOC in areas of Anti-Submarine Warfare, Aviation, Intelligence, Surveillance & Recon., Mine Warfare, Maritime Ops, Fleet Ops, Precise Time. Major changes between FY 2020 and FY 2021 were driven by acquisition strategy changes, and the development of innovative IT improvements for Marine Corps.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AVIATION MAINTENANCE SUPPLY READINESS REPORTING (007-000003098 - AMSRR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 710-000 - Battlespace Awareness-Environment

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

Reports aircraft material condition. The web based program Support Equipment Broad Arrow reporting process. Reports ready basic aircraft information used by CNAF and CNO. real time material condition data, supply and maintenance information.

Full Description

Aviation Maintenance Supply Readiness Reporting (AMSRR) Version 3.0 is a net centric program that provides for aviation material and supply readiness input and assessment. It provides disposition and location of aviation assets throughout Navy and Marine Corp Aviation. By the very nature of the data AMSRR can provide a way to create and integrate assets from various Navy and Marine Corp Units world wide. Through integration of data from AMSRR with Aviation Data Warehouse data and forwarded to the Defense Readiness Reporting System – Navy (DRRS-N), DRRS-N can provide the basis for determining deployment potential or actual deployed capability. As part of the net centric environment, AMSRR assists in making the right capabilities available at the right time and place. As a force application AMSRR can provide: 1) Total visibility of assets to enhance planning and assess risk 2) The capability to tailor assets to achieve desired effects 3) Support decisions regarding forward basing.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

AVIATION MAINTENANCE SUPPLY READINESS REPORTING (007-000003098 - AMSRR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 2,370 | 2,400 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,370 | 2,400 | 0 | | | | |
| Total Direct Budget: | | | | | | 2,370 | 2,400 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,370 | 2,400 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AVIATION MAINTENANCE SUPPLY READINESS REPORTING (007-000003098 - AMSRR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,400) | |

Horizontal Change Explanation

Total decrease due to no OCO funding in FY21. Expect to apply to baseline during certified obligations.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AVIATION MAINTENANCE SUPPLY READINESS REPORTING (007-000003098 - AMSRR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,370 | 2,400 | 0 | | | | |
| Total Operations | | | | | 2,370 | 2,400 | 0 | | | | |
| Subtotal O&S: | | | | | 2,370 | 2,400 | 0 | | | | |
| Total Direct Budget: | | | | | 2,370 | 2,400 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AVIATION MAINTENANCE SUPPLY READINESS REPORTING (007-000003098 - AMSRR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 2,370 | 2,400 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,370 | 2,400 | 0 | | | | |
| Total Direct Budget: | | | | | 2,370 | 2,400 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

METOC Fleet Synthetic Training (007-000100704 - METOC FST)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 710-000 - Battlespace Awareness-Environment

OMB Sector/Function/Service:

Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

Investment Description and Justification

Short Description

Provides synthetic Meteorology and Oceanography (METOC) environment with sufficient fidelity to mirror natural environment that can be adjusted to meet Fleet training objectives for synthetic training in areas of planned and contingency operations.

Full Description

Provides a tailor-able synthetic Meteorology and Oceanography (METOC) environment with sufficient fidelity to mirror the natural environment that can be adjusted to meet Fleet training objectives for synthetic training in areas of planned and contingency operations, and provides subject matter expertise in support of training events.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

METOC Fleet Synthetic Training (007-000100704 - METOC FST)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204219N | 01 | 1C-1C5C | Base | 1,431 | 1,679 | 392 | | | | |
| Subtotal Operations : | | | | | | 1,431 | 1,679 | 392 | | | | |
| 1319 | RDT&E, Navy | 0603207N | 04 | 3207 | Base | 256 | 283 | 305 | | | | |
| Subtotal RDT&E : | | | | | | 256 | 283 | 305 | | | | |
| Total Direct Budget: | | | | | | 1,687 | 1,962 | 697 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,687 | 1,962 | 697 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

METOC Fleet Synthetic Training (007-000100704 - METOC FST)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,265) | |

Horizontal Change Explanation

Change due to a reduction in Software purchases for Fleet Synthetic Training, and support for the synthetic Meteorology and Oceanography (METOC) environment to provide sufficient fidelity to mirror natural environment that can be adjusted to meet Fleet training.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

METOC Fleet Synthetic Training (007-000100704 - METOC FST)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,431 | 1,679 | 392 | | | | |
| Total Operations | | | | | 1,431 | 1,679 | 392 | | | | |
| NAVY | O&S | RDT&E | Tech Refresh (O&S) | Base | 256 | 283 | 305 | | | | |
| Total RDT&E | | | | | 256 | 283 | 305 | | | | |
| Subtotal O&S: | | | | | 1,687 | 1,962 | 697 | | | | |
| Total Direct Budget: | | | | | 1,687 | 1,962 | 697 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

METOC Fleet Synthetic Training (007-000100704 - METOC FST)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 690 | 660 | 392 | | | | |
| Application | Software | Operations | O&S | Base | 741 | 1,019 | 0 | | | | |
| Application | Software | RDT&E | O&S | Base | 256 | 283 | 305 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,687 | 1,962 | 697 | | | | |
| Total Direct Budget: | | | | | 1,687 | 1,962 | 697 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

| | |
|---|------------------------------|
| Architecture Profile | |
| DoD Segment | 720-000 Battlespace Networks |
| Architecture Budget Justification | |
| <p>Navy Battlespace Networks IT investments extend DoD's "commercial like" IT Infrastructure to meet the unique connectivity and interoperability needs of deployed and mobile warfighting capabilities. Navy Segment 720 includes Major investments MIDS and CANES: MIDS 0007-00000057: The Multifunctional Information Distribution System is a jam-resistant, secure, digital (voice/data) information distribution system enabling rapid integrated communications, navigation and identification for tactical and C2 operations; CANES 007-00000326 Consolidated Afloat Networks & Enterprise Services (CANES) is the Navy's Program of Record to replace existing afloat networks and provide the necessary infrastructure for applications, systems, and services to operate in the tactical domain.</p> | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS COMMON HARDWARE SUITE (007-000006952 - MCCHS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 720-000 - Battlespace Networks

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Battlespace Networks

Investment Description and Justification

Short Description

MCHS supplies only hardware to over 50 Programs of Record. Individual Program of Record (POR) that integrates MCHS hardware into their system is responsible for obtaining C&A. MCHS supports new programs and sustainment of fielded systems.

Full Description

Marine Corps Common Hardware Client Workstations and File/Application Servers (MCCH)- Programs implement approved recommendations of the Unified Marine Air Ground Task Force (MAGTF) C4I Integrated Product Team (IPT) and support the Marine Corps Master Plan which calls for "A robust command and control/information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed information requirements ... Develop a computing infrastructure capable of supporting both joint and service level national security systems and automated information systems".

Marine Corps Common Hardware Tactical File/Application Servers and Tactical Client Workstations (MCCH)- programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC, Reduced Instruction Set Computer) and Intel (CISC, Complex Instruction Set Computer) based applications. Within each of the basic ranges there are specific capabilities such as the physical configuration (i.e. laptop), the level of ruggedization, the amount of Random Access Memory (RAM), the number and size of the hard drives, specific multimedia support, etc. that further configure a machine to meet a specific requirement. Tactical primarily consist of ruggedized laptops and the non-tactical primarily consists of Commercial off the shelf (COTS) desktops and laptops.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MARINE CORPS COMMON HARDWARE SUITE (007-000006952 - MCCHS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 488 | 1,494 | 1,544 | | | | |
| Subtotal Operations : | | | | | | 488 | 1,494 | 1,544 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4630 | Base | 934 | 953 | 972 | | | | |
| Subtotal Procurement : | | | | | | 934 | 953 | 972 | | | | |
| Total Direct Budget: | | | | | | 1,422 | 2,447 | 2,516 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,422 | 2,447 | 2,516 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MARINE CORPS COMMON HARDWARE SUITE (007-000006952 - MCCHS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 69 | |

Horizontal Change Explanation

Increase reflects inflationary cost growth for software patching.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE CORPS COMMON HARDWARE SUITE (007-000006952 - MCCHS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|--------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 934 | 953 | 972 | | | | |
| Total Procurement | | | | | 934 | 953 | 972 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 488 | 1,494 | 1,544 | | | | |
| Total Operations | | | | | 488 | 1,494 | 1,544 | | | | |
| Subtotal O&S: | | | | | 1,422 | 2,447 | 2,516 | | | | |
| Total Direct Budget: | | | | | 1,422 | 2,447 | 2,516 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS COMMON HARDWARE SUITE (007-000006952 - MCCHS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Hardware | Procurement | O&S | Base | 934 | 953 | 972 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 934 | 953 | 972 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 488 | 1,494 | 1,544 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 488 | 1,494 | 1,544 | | | | |
| Total Direct Budget: | | | | | 1,422 | 2,447 | 2,516 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

| | |
|---|---------------------------|
| Architecture Profile | |
| DoD Segment | 730-000 Command & Control |
| Architecture Budget Justification | |
| <p>Navy Command and Control IT investments provide the IT that facilitates the exercise of authority and direction over DoD-mission related activities supporting the joint warfighter. This segment includes investments such as Combat Data Network, Multi-National Information Sharing (MNIS), and Other Command and Control (C2) specific investments. The Combat Data Network (CDN), Ull 007-000004860, augments the existing Marine Air Ground Task Force (MAGTF) tactical communications infrastructure to provide the MAGTF commander an integrated data network.</p> | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Defense Red Switch Network (DRSN) (007-000001842 - DRSN)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

DRSN provides high quality, secure telecommunications for C2 and crisis management for senior DOD, civil, and allied decision makers. It is the Joint Staff directed secure circuit-switched element.

Full Description

DRSN provides high quality, secure telecommunications for C2 and crisis management for senior DOD, civil, and allied decision makers. It is the Joint Staff directed secure circuit-switched element of the Defense Information System Network (DISN) and is the foundation for Defense global secure-voice-services. Providing high quality, secure-voice, data, and voice conferencing services. The DRSN is the designated DOD strategic secure voice network serving peacetime, pre-attack, and to the maximum extent practical, trans-attack, and port-attack secure voice requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Defense Red Switch Network (DRSN) (007-000001842 - DRSN)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0201490N | 01 | 1C-1CCH | Base | 350 | 383 | 383 | | | | |
| 1804 | O&M, Navy | 0203498N | 01 | 1C-1C6C | Base | 146 | 149 | 152 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 168 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 2,580 | 1,931 | 1,860 | | | | |
| Subtotal Operations : | | | | | | 3,244 | 2,463 | 2,395 | | | | |
| 1810 | Other Proc, Navy | 0303113N | 07 | 02-8106 | Base | 1,071 | 1,109 | 1,131 | | | | |
| Subtotal Procurement : | | | | | | 1,071 | 1,109 | 1,131 | | | | |
| Total Direct Budget: | | | | | | 4,315 | 3,572 | 3,526 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,315 | 3,572 | 3,526 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Defense Red Switch Network (DRSN) (007-000001842 - DRSN)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$46) | |

Horizontal Change Explanation

Total decrease due to budget balancing which will impact maintenance supporting Defense RED Switch Network (DRSN) across all communications network supporting operational commanders afloat and ashore and efficiencies from virtualization and external labor requirement for FY21 and anticipated DRSN hardware purchases.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Defense Red Switch Network (DRSN) (007-000001842 - DRSN)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 1,071 | 1,109 | 1,131 | | | | |
| Total Procurement | | | | | 1,071 | 1,109 | 1,131 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,244 | 2,463 | 2,395 | | | | |
| Total Operations | | | | | 3,244 | 2,463 | 2,395 | | | | |
| Subtotal O&S: | | | | | 4,315 | 3,572 | 3,526 | | | | |
| Total Direct Budget: | | | | | 4,315 | 3,572 | 3,526 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Defense Red Switch Network (DRSN) (007-000001842 - DRSN)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Operations | O&S | Base | 60 | 63 | 63 | | | | |
| IT Management | Other | Operations | O&S | Base | 15 | 8 | 8 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 275 | 312 | 312 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 350 | 383 | 383 | | | | |
| Network | External Labor | Operations | O&S | Base | 168 | 0 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 146 | 149 | 152 | | | | |
| Network | Telecom | Operations | O&S | Base | 2,580 | 1,931 | 1,860 | | | | |
| Network | Telecom | Procurement | O&S | Base | 1,071 | 1,109 | 1,131 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 3,965 | 3,189 | 3,143 | | | | |
| Total Direct Budget: | | | | | 4,315 | 3,572 | 3,526 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Information Management - United States Marine Corps (007-000003042 - IM USMC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Information Management supports the Marine Corps Operating Forces and supporting establishment commands (customers, beneficiaries) across Marine Corps bases and stations (stakeholders) by providing labor and non-labor resources.

Full Description

Information Management supports the Marine Corps Operating Forces and supporting establishment commands (customers, beneficiaries) across Marine Corps bases and stations (stakeholders) by providing labor and non-labor resources for the following functions:

- Voice Services. Activities that provide for the operation and maintenance of telecommunications and its supplementary equipment.
- Data Services. Activities that provide data services, planning for information resource management, implementation of systems security and control, information storage and retrieval, and development and management of web sites.
- Ground Electronic Maintenance. Activities performed in support of the maintenance and repair of electronic equipment, copiers, printers, computers, radios and all other electronic equipment.
- Audio/Visual Services. Activities to provide audio/visual information productions and services such as slide and slide-sound tests, film strips, multi-media, video disk, audio productions, video, television closed circuit, broadcasting, and graphic art.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Information Management - United States Marine Corps (007-000003042 - IM USMC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 9,421 | 0 | 264 | | | | |
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 674 | 949 | | | | |
| 1106 | O&M, MC | 0902498M | 01 | BS-BSS1 | Base | 7,268 | 0 | 5,251 | | | | |
| Subtotal Operations : | | | | | | 16,689 | 674 | 6,464 | | | | |
| Total Direct Budget: | | | | | | 16,689 | 674 | 6,464 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 16,689 | 674 | 6,464 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Information Management - United States Marine Corps (007-000003042 - IM USMC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5,790 | |

Horizontal Change Explanation

The change reflects the end of OSD funding provided for commercial cloud migration efforts. Any further migration efforts will be funded by respective Program Offices.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Information Management - United States Marine Corps (007-000003042 - IM USMC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 16,689 | 674 | 6,464 | | | | |
| Total Operations | | | | | 16,689 | 674 | 6,464 | | | | |
| Subtotal O&S: | | | | | 16,689 | 674 | 6,464 | | | | |
| Total Direct Budget: | | | | | 16,689 | 674 | 6,464 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Information Management - United States Marine Corps (007-000003042 - IM USMC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 0 | 674 | 949 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 7,490 | 0 | 5,515 | | | | |
| Network | Other | Operations | O&S | Base | 9,199 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 16,689 | 674 | 6,464 | | | | |
| Total Direct Budget: | | | | | 16,689 | 674 | 6,464 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Investment Level Details****SIERRA HOTEL AVIATION READINESS PROGRAM (007-000003097 - SHARP)****Investment Strategic Alignment to DoD Goals****Strategic Goal:**

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification**Ownership:**

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture**DoD Type Segment:**

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Transport and Space / Air transportation / Air Transportation

Investment Description and Justification**Short Description**

Sierra Hotel Aviation Report Program - SHARP - is a transactional Web based application used by the Navy's ashore and afloat fleet aviation units that tracks readiness, scheduling, budget data and generates reports.

Full Description

Sierra Hotel Aviation Report Program - SHARP - is a transactional Web based application used by the Navy's ashore and afloat fleet aviation units. SHARP's major functions: It enables logging all post flight information related to aircrew readiness and log books; captures resource expenditures related to the flight event; it contains multiple functions that enhance data flow within a squadron and detachment such as flight scheduling, and report generation. Unique modules are available to determine aircrew readiness for reporting to NAVY SORTS. Data is used by type wings, type commanders, CNO, and reported up line to the Defense Readiness Reporting System - Navy.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SIERRA HOTEL AVIATION READINESS PROGRAM (007-000003097 - SHARP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | Base | 15,313 | 10,971 | 6,307 | | | | |
| 1804 | O&M, Navy | 0204215N | 01 | 01-1A1A | OCO | 416 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204219N | 01 | 01-1A2A | Base | 2,753 | 3,253 | 3,326 | | | | |
| Subtotal Operations : | | | | | | 18,482 | 14,224 | 9,633 | | | | |
| Total Direct Budget: | | | | | | 18,482 | 14,224 | 9,633 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 18,482 | 14,224 | 9,633 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SIERRA HOTEL AVIATION READINESS PROGRAM (007-000003097 - SHARP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$4,591) | |

Horizontal Change Explanation

Overall UII decrease due to no FY21 OCO funding. Requirement anticipated to be applied to Baseline during certified obligations.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SIERRA HOTEL AVIATION READINESS PROGRAM (007-000003097 - SHARP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 18,066 | 14,224 | 9,633 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 416 | 0 | 0 | | | | |
| Total Operations | | | | | 18,482 | 14,224 | 9,633 | | | | |
| Subtotal O&S: | | | | | 18,482 | 14,224 | 9,633 | | | | |
| Total Direct Budget: | | | | | 18,482 | 14,224 | 9,633 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SIERRA HOTEL AVIATION READINESS PROGRAM (007-000003097 - SHARP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | OCO | 472 | 522 | 494 | | | | |
| Application | Software | Operations | O&S | Base | 18,010 | 13,702 | 9,139 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 18,482 | 14,224 | 9,633 | | | | |
| Total Direct Budget: | | | | | 18,482 | 14,224 | 9,633 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE SUITE (007-000003997 - C4I SUITE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

C4I Suite facilitates comms and info exchange b/t Navy operational nodes at Region level and subordinate units at local installation level to collaboratively execute Anti-Terrorism/Force Protection (ATFP) and Emergency Management (EM) missions.

Full Description

The C4I Suite is a set of COTS and GOTS C4I software and hardware that provides information consolidation capabilities to the Anti-Terrorism/Force Protection (AT/FP) and emergency management mission for the purpose of presentation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE SUITE (007-000003997 - C4I SUITE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0204651N | 06 | 000 | Base | 261 | 264 | 268 | | | | |
| Subtotal MILPERS : | | | | | | 261 | 264 | 268 | | | | |
| Total Direct Budget: | | | | | | 261 | 264 | 268 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 261 | 264 | 268 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE SUITE (007-000003997 - C4I SUITE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4 | |

Horizontal Change Explanation

Increase attributed to expected Military Pay Rates.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE SUITE (007-000003997 - C4I SUITE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 261 | 264 | 268 | | | | |
| Total MILPERS | | | | | 261 | 264 | 268 | | | | |
| Subtotal O&S: | | | | | 261 | 264 | 268 | | | | |
| Total Direct Budget: | | | | | 261 | 264 | 268 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE SUITE (007-000003997 - C4I SUITE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Internal Labor | MILPERS | O&S | Base | 261 | 264 | 268 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 261 | 264 | 268 | | | | |
| Total Direct Budget: | | | | | 261 | 264 | 268 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Tactical Messaging (007-000004840 - TAC MESS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Major.

Full Description

Major



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Tactical Messaging (007-000004840 - TAC MESS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0303113N | 06 | 000 | Base | 4,730 | 4,840 | 4,895 | | | | |
| Subtotal MILPERS : | | | | | | 4,730 | 4,840 | 4,895 | | | | |
| 1106 | O&M, MC | 0206628M | 01 | 1A-1A2A | Base | 1,188 | 1,279 | 1,314 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 8,942 | 6,111 | 6,007 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 724 | 739 | 754 | | | | |
| Subtotal Operations : | | | | | | 10,854 | 8,129 | 8,075 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 227 | 291 | 296 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 125 | 128 | 83 | | | | |
| Subtotal DWCF : | | | | | | 352 | 419 | 379 | | | | |
| Total Direct Budget: | | | | | | 15,936 | 13,388 | 13,349 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15,936 | 13,388 | 13,349 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Tactical Messaging (007-000004840 - TAC MESS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$39) | |

Horizontal Change Explanation

Total decrease due to budget balancing which will impact maintenance supporting Tactical Messaging supporting operational commanders afloat and ashore and inflationary adjustments.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Tactical Messaging (007-000004840 - TAC MESS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 4,730 | 4,840 | 4,895 | | | | |
| Total MILPERS | | | | | 4,730 | 4,840 | 4,895 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 10,854 | 8,129 | 8,075 | | | | |
| Total Operations | | | | | 10,854 | 8,129 | 8,075 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 352 | 419 | 379 | | | | |
| Total DWCF | | | | | 352 | 419 | 379 | | | | |
| Subtotal O&S: | | | | | 15,936 | 13,388 | 13,349 | | | | |
| Total Direct Budget: | | | | | 15,936 | 13,388 | 13,349 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Tactical Messaging (007-000004840 - TAC MESS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 232 | 232 | | | | |
| Application | Hardware | Operations | O&S | Base | 0 | 70 | 70 | | | | |
| Application | Other | Operations | O&S | Base | 1,188 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 981 | 1,012 | | | | |
| Application | Telecom | DWCF | O&S | Base | 352 | 419 | 379 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,540 | 1,702 | 1,693 | | | | |
| IT Management | Other | Operations | O&S | Base | 724 | 739 | 754 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 724 | 739 | 754 | | | | |
| Network | Hardware | Operations | O&S | Base | 0 | 2 | 0 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 4,730 | 4,840 | 4,895 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 1,394 | 1,527 | 1,558 | | | | |
| Network | Other | Operations | O&S | Base | 7,548 | 4,571 | 4,350 | | | | |
| Network | Telecom | Operations | O&S | Base | 0 | 7 | 99 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 13,672 | 10,947 | 10,902 | | | | |
| Total Direct Budget: | | | | | 15,936 | 13,388 | 13,349 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Composit Tracking Network (007-000004966 - CTN)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Transport and Space / Other transportation / Navigation

Investment Description and Justification

Short Description

Is a sensor that defends friendly forces from incoming aircraft and cruise missiles by correlating sensor measurement data. interfaced with other CTN systems and the AN/TPS-59 radar IOT improve SA for the Commander.

Full Description

The CTN system is an adaptation of the Navy Cooperative Engagement Capability (CEC), modified to meet the needs of the Marine Corps Sensor and Weapons capability for the Marine Air Ground Task Force (MAGTF). The CTN system will be interfaced with other CTN systems, Navy CEC systems, and the AN/TPS-59 radar, to provide the MAGTF and Joint Task Force Commanders a ground-based sensor netting solution that defends friendly forces from incoming aircraft and cruise missiles by correlating sensor measurement data (target velocity and position) from local and remote radars in the CEC/CTN private encrypted network, which has no direct connection to any GIG element. CTN improves situational awareness (SA) by providing accurate, composite, real-time surveillance tracks. The CTN distributed operations capability is being developed to network the Marine Air Command and Control Systems (MACCS) Family of Systems in support of Expeditionary Maneuver Warfare.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Composit Tracking Network (007-000004966 - CTN)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206626M | 01 | 1A-1A2A | Base | 4,650 | 5,957 | 4,837 | | | | |
| Subtotal Operations : | | | | | | 4,650 | 5,957 | 4,837 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 14-4640 | Base | 3,510 | 10,070 | 14,301 | | | | |
| Subtotal Procurement : | | | | | | 3,510 | 10,070 | 14,301 | | | | |
| 1319 | RDT&E, Navy | 0206313M | 07 | 2273 | Base | 2,102 | 1,675 | 2,549 | | | | |
| Subtotal RDT&E : | | | | | | 2,102 | 1,675 | 2,549 | | | | |
| Total Direct Budget: | | | | | | 10,262 | 17,702 | 21,687 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10,262 | 17,702 | 21,687 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Composit Tracking Network (007-000004966 - CTN)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,985 | |

Horizontal Change Explanation

Change reflects the OM,MC reduction from FY2020 to FY2021 is due to a reduction of operations and sustainment costs associated with the maintenance the Compact Solid State Antenna (CSSA) with the procurement of the CAB-E antennas. In addition, CTN project



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Composit Tracking Network (007-000004966 - CTN)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 2,102 | 1,675 | 2,549 | | | | |
| Total RDT&E | | | | | 2,102 | 1,675 | 2,549 | | | | |
| Subtotal DME: | | | | | 2,102 | 1,675 | 2,549 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 3,510 | 10,070 | 14,301 | | | | |
| Total Procurement | | | | | 3,510 | 10,070 | 14,301 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,650 | 5,957 | 4,837 | | | | |
| Total Operations | | | | | 4,650 | 5,957 | 4,837 | | | | |
| Subtotal O&S: | | | | | 8,160 | 16,027 | 19,138 | | | | |
| Total Direct Budget: | | | | | 10,262 | 17,702 | 21,687 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Composit Tracking Network (007-000004966 - CTN)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | Base | 0 | 0 | 4,837 | | | | |
| Network | Hardware | Procurement | O&S | Base | 0 | 0 | 14,301 | | | | |
| Network | Other | Operations | O&S | Base | 4,650 | 5,957 | 0 | | | | |
| Network | Other | Procurement | O&S | Base | 3,510 | 10,070 | 0 | | | | |
| Network | Other | RDT&E | DME | Base | 2,102 | 1,675 | 0 | | | | |
| Network | Software | RDT&E | DME | Base | 0 | 0 | 2,549 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 10,262 | 17,702 | 21,687 | | | | |
| Total Direct Budget: | | | | | 10,262 | 17,702 | 21,687 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

Modeled Meteorological Information Manager (007-000004986 - MMIM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

MMIMS will provide the ability to rcv, manage, and transmit modeled meteorological information from the Air Force Weather Agency. Dissemination of information will be via the AFATD system.

Full Description

The MMIM will be employed at the artillery regimental and battalion Combat Operations Center (COC). The primary method of distribution for meteorological information is the Advanced Field Artillery Tactical Data System (AFATDS). The MMIM will access the tactical fires network at the senior artillery COC and be disseminated via AFATDS to target acquisition assets and firing units. The MMIM will provide the ability to receive, manage, and transmit modeled meteorological information from the Air Force Weather Agency (AFWA). The backbone of the MMIM is the Army Developed Computer Meteorological Data - Profiler (CMD-P) software.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Modeled Meteorological Information Manager (007-000004986 - MMIM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206623M | 01 | 1A-1A2A | Base | 157 | 160 | 164 | | | | |
| 1107 | O&M, MC Res | 0502514M | 01 | 1A-1A1A | Base | 89 | 91 | 93 | | | | |
| Subtotal Operations : | | | | | | 246 | 251 | 257 | | | | |
| 1109 | Procurement, MC | 0206211M | 04 | 16-4733 | Base | 316 | 323 | 329 | | | | |
| 1109 | Procurement, MC | 0502515M | 04 | 16-4733 | Base | 125 | 128 | 131 | | | | |
| Subtotal Procurement : | | | | | | 441 | 451 | 460 | | | | |
| 1319 | RDT&E, Navy | 0206623M | 07 | 3098 | Base | 234 | 234 | 239 | | | | |
| Subtotal RDT&E : | | | | | | 234 | 234 | 239 | | | | |
| Total Direct Budget: | | | | | | 921 | 936 | 956 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 921 | 936 | 956 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Modeled Meteorological Information Manager (007-000004986 - MMIM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 20 | |

Horizontal Change Explanation

Modeled Meteorological Information Manager (MMIM) funding increase from FY 2020 to FY 2021 is associated with development of new software configuration changes for Modeled Meteorological Manager (MMIM) to inter-operate with global meteorological models, a



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Modeled Meteorological Information Manager (007-000004986 - MMIM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 441 | 451 | 460 | | | | |
| Total Procurement | | | | | 441 | 451 | 460 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 246 | 251 | 257 | | | | |
| Total Operations | | | | | 246 | 251 | 257 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 234 | 234 | 239 | | | | |
| Total RDT&E | | | | | 234 | 234 | 239 | | | | |
| Subtotal O&S: | | | | | 921 | 936 | 956 | | | | |
| Total Direct Budget: | | | | | 921 | 936 | 956 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Modeled Meteorological Information Manager (007-000004986 - MMIM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Hardware | Procurement | O&S | Base | 441 | 451 | 460 | | | | |
| End User | Software | RDT&E | O&S | Base | 234 | 234 | 239 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 675 | 685 | 699 | | | | |
| IT Management | Software | Operations | O&S | Base | 246 | 251 | 257 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 246 | 251 | 257 | | | | |
| Total Direct Budget: | | | | | 921 | 936 | 956 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Network On The Move (007-000005020 - NOTM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Will leverage equipment solutions common to the Mobile Modular Command and Control (M2C2) fielded solution and the COBRA3 prototype enhanced with FMV receive capabilities. Supports FMV for CENTCOM JUONs OTM.

Full Description

The NOTM Increment 1 systems will function on a digitized battlefield to provide Commanders and their Staff an improved, continuous and reliable operational capability for uninterrupted access to digital C2 data and applications. The NOTM Increment 1 systems allow Commanders and their Staff to rapidly coordinate with higher, subordinate, and adjacent units and provide reach back to Command Elements using available digital C2 applications and tools while both At-The-Halt and OTM. The NOTM Increment 1 systems provide the capability to link to and extend Defense Information Systems Network services. (e.g., Secure Internet Protocol Router Network, Non-secure Internet Protocol Router Network, and Defense Switched Network). Additionally, the NOTM Increment 1 system will be enhanced with Full Motion Video (FMV) capabilities integrated into the NOTM network architecture. The capabilities of the Combat Operations Center (COC) OTM Battlefield Remote Access and Awareness Applications (COBRA3) have been identified as the baseline for the NOTM Increment 1 capability. NOTM Increment 1 will contain four main subcomponents; Point of Presence Vehicle (PoP-V), Staff Vehicle Kits (SVK), Staff Kits (SK) and Tactical Entry Point (TEP). NOTM Increment 1 will leverage equipment solutions common to the Mobile Modular Command and Control (M2C2) fielded solution and the COBRA3 prototype enhanced with FMV receive capabilities. NOTM Increment 1 Phase 11 requires development, integration, testing and fielding of sixteen (16) systems to meet COC OTM, M2C2 Urgent Universal Need Statement, and NOTM Increment 1 Phase I urgent needs of the warfighter. NOTM Increment 1 Phase 22 requires requires development, integration, testing and fielding of forty-three (43) POP-V systems with SVK, SK and TEPs. These systems are required in accordance with the USON to mitigate identified United States Central Command capability gaps for FMV while OTM.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Network On The Move (007-000005020 - NOTM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|-----------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206313M | 04 | 19-4631 | Base | 86,035 | 51,359 | 32,929 | | | | |
| 1109 | Procurement, MC | 0506313M | 04 | 19-4631 | Base | 7 | 14 | 27 | | | | |
| Subtotal Procurement : | | | | | | 86,042 | 51,373 | 32,956 | | | | |
| 1319 | RDT&E, Navy | 0206313M | 07 | 2275 | Base | 6,756 | 1,061 | 4,244 | | | | |
| Subtotal RDT&E : | | | | | | 6,756 | 1,061 | 4,244 | | | | |
| Total Direct Budget: | | | | | | 92,798 | 52,434 | 37,200 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 92,798 | 52,434 | 37,200 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Network On The Move (007-000005020 - NOTM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$15,234) | |

Horizontal Change Explanation

Change reflects the transition from initial procurement of systems to technology refreshes, as well as the transition from initial procurement of systems to technology refreshes focused toward network/system resiliency and future integration of artificial



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Network On The Move (007-000005020 - NOTM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|--------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Procurement | Acquisition (DME) | Base | 79,817 | 38,763 | 32,929 | | | | |
| Total Procurement | | | | | 79,817 | 38,763 | 32,929 | | | | |
| NAVY | DME | RDT&E | Planning (DME) | Base | 6,756 | 1,061 | 4,244 | | | | |
| Total RDT&E | | | | | 6,756 | 1,061 | 4,244 | | | | |
| Subtotal DME: | | | | | 86,573 | 39,824 | 37,173 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 6,225 | 12,610 | 27 | | | | |
| Total Procurement | | | | | 6,225 | 12,610 | 27 | | | | |
| Subtotal O&S: | | | | | 6,225 | 12,610 | 27 | | | | |
| Total Direct Budget: | | | | | 92,798 | 52,434 | 37,200 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Network On The Move (007-000005020 - NOTM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | RDT&E | DME | Base | 0 | 0 | 4,244 | | | | |
| Application | Hardware | Procurement | O&S | Base | 6,225 | 12,610 | 27 | | | | |
| Application | Hardware | Procurement | DME | Base | 79,817 | 38,763 | 32,929 | | | | |
| Application | Other | RDT&E | DME | Base | 6,756 | 1,061 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 92,798 | 52,434 | 37,200 | | | | |
| Total Direct Budget: | | | | | 92,798 | 52,434 | 37,200 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NCIS Legal Applications System (NLAS) (007-000005031 - NLAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Represents the IT necessary to enable NCIS agents and analysts to conduct law enforcement activities. This system is comprised of applications and hardware that perform functions such as crime scene reconstruction.

Full Description

NCIS Law Enforcement System represents the IT necessary to enable NCIS agents and analysts to conduct law enforcement activities. This system is comprised of applications and hardware that perform functions such as crime scene reconstruction, social network diagramming, case documentation, evidence management, biometrics, forensic examination, analytics, GIS mapping, data sorting, correspondence tracking, and prosecution preparation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NCIS Legal Applications System (NLAS) (007-000005031 - NLAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208547N | 04 | 4C-4C1P | Base | 13 | 3,626 | 4,031 | | | | |
| 1804 | O&M, Navy | 0305146N | 04 | 4C-4C1P | Base | 636 | 477 | 485 | | | | |
| Subtotal Operations : | | | | | | 649 | 4,103 | 4,516 | | | | |
| Total Direct Budget: | | | | | | 649 | 4,103 | 4,516 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 649 | 4,103 | 4,516 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NCIS Legal Applications System (NLAS) (007-000005031 - NLAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 413 | |

Horizontal Change Explanation

Funding increase supports funds received for specific projects. Details held at a higher classification level.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NCIS Legal Applications System (NLAS) (007-000005031 - NLAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 649 | 4,103 | 4,516 | | | | |
| Total Operations | | | | | 649 | 4,103 | 4,516 | | | | |
| Subtotal O&S: | | | | | 649 | 4,103 | 4,516 | | | | |
| Total Direct Budget: | | | | | 649 | 4,103 | 4,516 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NCIS Legal Applications System (NLAS) (007-000005031 - NLAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 30 | 447 | 331 | | | | |
| Application | Software | Operations | O&S | Base | 596 | 679 | 700 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 626 | 1,126 | 1,031 | | | | |
| Compute | Hardware | Operations | O&S | Base | 0 | 28 | 268 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 28 | 268 | | | | |
| End User | Hardware | Operations | O&S | Base | 0 | 184 | 187 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 184 | 187 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 0 | 2,367 | 2,763 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 2,367 | 2,763 | | | | |
| Network | Hardware | Operations | O&S | Base | 0 | 239 | 106 | | | | |
| Network | Telecom | Operations | O&S | Base | 23 | 159 | 161 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 23 | 398 | 267 | | | | |
| Total Direct Budget: | | | | | 649 | 4,103 | 4,516 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COMMUNICATIONS SECURITY CABLES (007-000005997 - COMSEC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Program ensures communication cabling within Marine COps tactical equipment is procured to military standards.

Full Description

Program ensures communication cabling within Marine COps tactical equipment is procured to military standards.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

COMMUNICATIONS SECURITY CABLES (007-000005997 - COMSEC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206313M | 04 | 19-4634 | Base | 66 | 987 | 1,031 | | | | |
| 1109 | Procurement, MC | 0506313M | 04 | 19-4634 | Base | 258 | 263 | 268 | | | | |
| Subtotal Procurement : | | | | | | 324 | 1,250 | 1,299 | | | | |
| Total Direct Budget: | | | | | | 324 | 1,250 | 1,299 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 324 | 1,250 | 1,299 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

COMMUNICATIONS SECURITY CABLES (007-000005997 - COMSEC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 49 | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

COMMUNICATIONS SECURITY CABLES (007-000005997 - COMSEC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 324 | 1,250 | 1,299 | | | | |
| Total Procurement | | | | | 324 | 1,250 | 1,299 | | | | |
| Subtotal O&S: | | | | | 324 | 1,250 | 1,299 | | | | |
| Total Direct Budget: | | | | | 324 | 1,250 | 1,299 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

COMMUNICATIONS SECURITY CABLES (007-000005997 - COMSEC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Hardware | Procurement | O&S | Base | 324 | 1,250 | 1,299 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 324 | 1,250 | 1,299 | | | | |
| Total Direct Budget: | | | | | 324 | 1,250 | 1,299 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T) (007-000006000 - SMRT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

SMART-T provides OTH secure communications via the AEHF satellite systems providing transportation for voice, video, and data services for deployed Marine elements.

Full Description

SMART-T provides OTH secure communications via the AEHF satellite systems providing transportation for voice, video, and data services for deployed Marine elements.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T) (007-000006000 - SMRT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206313M | 04 | 19-4633 | Base | 778 | 0 | 1,539 | | | | |
| Subtotal Procurement : | | | | | | 778 | 0 | 1,539 | | | | |
| Total Direct Budget: | | | | | | 778 | 0 | 1,539 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 778 | 0 | 1,539 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T) (007-000006000 - SMRT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,539 | |

Horizontal Change Explanation

WIPEB TECHNICAL CORRECTION TO MITIGATE OBSOLESCENCE ISSUES.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T) (007-000006000 - SMRT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|--------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 778 | 0 | 1,539 | | | | |
| Total Procurement | | | | | 778 | 0 | 1,539 | | | | |
| Subtotal O&S: | | | | | 778 | 0 | 1,539 | | | | |
| Total Direct Budget: | | | | | 778 | 0 | 1,539 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T) (007-000006000 - SMRT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Hardware | Procurement | O&S | Base | 778 | 0 | 1,539 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 778 | 0 | 1,539 | | | | |
| Total Direct Budget: | | | | | 778 | 0 | 1,539 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MARINE CORPS ELECTRONIC SECURITY SYSTEM (007-000006023 - MCESS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

General Government / Other general government / Disaster Repair and Response

Investment Description and Justification

Short Description

Systems managed by a C2 system and includes intrusion detection, access control, flight line security, surveillance, and mass notification systems that protect Marine Corps critical assets.

Full Description

20110912: MCESS is a suite of systems managed by a command and control system and includes intrusion detection, access control, flight line security, surveillance, and mass notification systems that protect Marine Corps critical assets. MCESS is deployed at Marine Corps installations world-wide.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

MARINE CORPS ELECTRONIC SECURITY SYSTEM (007-000006023 - MCESS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206211M | 06 | 02-6438 | Base | 2,034 | 2,069 | 2,104 | | | | |
| Subtotal Procurement : | | | | | | 2,034 | 2,069 | 2,104 | | | | |
| Total Direct Budget: | | | | | | 2,034 | 2,069 | 2,104 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,034 | 2,069 | 2,104 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MARINE CORPS ELECTRONIC SECURITY SYSTEM (007-000006023 - MCESS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 35 | |

Horizontal Change Explanation

Minor cost increase above the inflation rate.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

MARINE CORPS ELECTRONIC SECURITY SYSTEM (007-000006023 - MCESS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 2,034 | 2,069 | 2,104 | | | | |
| Total Procurement | | | | | 2,034 | 2,069 | 2,104 | | | | |
| Subtotal O&S: | | | | | 2,034 | 2,069 | 2,104 | | | | |
| Total Direct Budget: | | | | | 2,034 | 2,069 | 2,104 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MARINE CORPS ELECTRONIC SECURITY SYSTEM (007-000006023 - MCESS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Procurement | O&S | Base | 2,034 | 2,069 | 2,104 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,034 | 2,069 | 2,104 | | | | |
| Total Direct Budget: | | | | | 2,034 | 2,069 | 2,104 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Take Charge and Move Out (007-000100602 - TACAMO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Operations & Maintenance of ground communication services for support of Commander, Strategic Communications Wing One TACAMO aircraft. TACAMO provides a survivable communications link between national decision-makers and strategic nuclear weapons.

Full Description

Operations & Maintenance of ground communication services for support of Commander, Strategic Communications Wing One TACAMO aircraft. TACAMO provides a survivable communications link between national decision-makers and strategic nuclear weapons.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Take Charge and Move Out (007-000100602 - TACAMO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0101315N | 06 | 000 | Base | 5,014 | 5,144 | 5,274 | | | | |
| Subtotal MILPERS : | | | | | | 5,014 | 5,144 | 5,274 | | | | |
| 1804 | O&M, Navy | 0101315N | 01 | 1C-1C1C | Base | 2,890 | 2,353 | 2,407 | | | | |
| Subtotal Operations : | | | | | | 2,890 | 2,353 | 2,407 | | | | |
| Total Direct Budget: | | | | | | 7,904 | 7,497 | 7,681 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,904 | 7,497 | 7,681 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Take Charge and Move Out (007-000100602 - TACAMO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 184 | |

Horizontal Change Explanation

Total increase due to FY19 Civilian pay raise enacted as part of the OMNIBUS budget in February 2019 for the Take Charge and Move Out (TACAMO) program.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Take Charge and Move Out (007-000100602 - TACAMO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 5,014 | 5,144 | 5,274 | | | | |
| Total MILPERS | | | | | 5,014 | 5,144 | 5,274 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,890 | 2,353 | 2,407 | | | | |
| Total Operations | | | | | 2,890 | 2,353 | 2,407 | | | | |
| Subtotal O&S: | | | | | 7,904 | 7,497 | 7,681 | | | | |
| Total Direct Budget: | | | | | 7,904 | 7,497 | 7,681 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Take Charge and Move Out (007-000100602 - TACAMO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Hardware | Operations | O&S | Base | 1,573 | 1,361 | 1,436 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 5,014 | 5,144 | 5,274 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 255 | 169 | 149 | | | | |
| Network | Other | Operations | O&S | Base | 171 | 172 | 171 | | | | |
| Network | Telecom | Operations | O&S | Base | 891 | 651 | 651 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 7,904 | 7,497 | 7,681 | | | | |
| Total Direct Budget: | | | | | 7,904 | 7,497 | 7,681 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Radio Frequency Spectrum Management (007-000100603 - NTIA NMSC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

National Telecommunications and Information Administration/Navy and Marine Corps Spectrum Center: Management of radio frequency spectrum – planning/coordinating joint use of frequencies through operational, engineering & administrative procedures.

Full Description

National Telecommunications and Information Administration/Navy and Marine Corps Spectrum Center: Management of radio frequency spectrum – planning/coordinating joint use of frequencies through operational, engineering & administrative procedures.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Radio Frequency Spectrum Management (007-000100603 - NTIA NMSC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0303113N | 06 | 000 | Base | 1,942 | 1,975 | 2,009 | | | | |
| Subtotal MILPERS : | | | | | | 1,942 | 1,975 | 2,009 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 13,905 | 3,701 | 3,612 | | | | |
| 1804 | O&M, Navy | 0702827N | 01 | 1C-1C1C | Base | 0 | 3,116 | 5,421 | | | | |
| Subtotal Operations : | | | | | | 13,905 | 6,817 | 9,033 | | | | |
| Total Direct Budget: | | | | | | 15,847 | 8,792 | 11,042 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15,847 | 8,792 | 11,042 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Naval Radio Frequency Spectrum Management (007-000100603 - NTIA NMSC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2,250 | |

Horizontal Change Explanation

Total increase due to support of National Telecommunications and Information Administration (NTIA) which provides ability to legally radiate the operation of any and all Navy and Marine Corps Warfighter systems (radios, satellites, radars, jammers, etc.) globally. This is a Statutory Bill per Title 47 USC for Department of Commerce/NTIA Spectrum Fees.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Naval Radio Frequency Spectrum Management (007-000100603 - NTIA NMSC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,942 | 1,975 | 2,009 | | | | |
| Total MILPERS | | | | | 1,942 | 1,975 | 2,009 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 13,905 | 6,817 | 9,033 | | | | |
| Total Operations | | | | | 13,905 | 6,817 | 9,033 | | | | |
| Subtotal O&S: | | | | | 15,847 | 8,792 | 11,042 | | | | |
| Total Direct Budget: | | | | | 15,847 | 8,792 | 11,042 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Naval Radio Frequency Spectrum Management (007-000100603 - NTIA NMSC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | Base | 3,820 | 0 | 0 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 1,942 | 1,975 | 2,009 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 5,621 | 3,701 | 3,612 | | | | |
| Network | Other | Operations | O&S | Base | 346 | 0 | 0 | | | | |
| Network | Telecom | Operations | O&S | Base | 4,118 | 3,116 | 5,421 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 15,847 | 8,792 | 11,042 | | | | |
| Total Direct Budget: | | | | | 15,847 | 8,792 | 11,042 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Nuclear Command, Control, and Communications (007-000100604 - NC3)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Secure network backbone infrastructure providing end-to-end joint interoperability between Services/Agencies/COCOMs in support of strategic & tactical messaging required for the command & control of nuclear forces in a pre-attack phase of operations.

Full Description

Secure network backbone infrastructure providing end-to-end joint interoperability between Services/Agencies/COCOMs in support of strategic & tactical messaging required for the command & control of nuclear forces in a pre-attack phase of operations.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Nuclear Command, Control, and Communications (007-000100604 - NC3)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101315N | 01 | 1C-1C1C | Base | 4,986 | 5,521 | 5,542 | | | | |
| Subtotal Operations : | | | | | | 4,986 | 5,521 | 5,542 | | | | |
| Total Direct Budget: | | | | | | 4,986 | 5,521 | 5,542 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,986 | 5,521 | 5,542 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Nuclear Command, Control, and Communications (007-000100604 - NC3)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 21 | |

Horizontal Change Explanation

Total increase due to NAVIFOR domain for Nuclear C3 for civilian pay raises as well as TBM changes.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Nuclear Command, Control, and Communications (007-000100604 - NC3)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,986 | 5,521 | 5,542 | | | | |
| Total Operations | | | | | 4,986 | 5,521 | 5,542 | | | | |
| Subtotal O&S: | | | | | 4,986 | 5,521 | 5,542 | | | | |
| Total Direct Budget: | | | | | 4,986 | 5,521 | 5,542 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Nuclear Command, Control, and Communications (007-000100604 - NC3)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Internal Labor | Operations | O&S | Base | 1,562 | 1,587 | 1,664 | | | | |
| Network | Other | Operations | O&S | Base | 0 | 52 | 50 | | | | |
| Network | Telecom | Operations | O&S | Base | 3,424 | 3,882 | 3,828 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 4,986 | 5,521 | 5,542 | | | | |
| Total Direct Budget: | | | | | 4,986 | 5,521 | 5,542 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INTEGRATED SATELLITE CONTROL SYSTEM (007-000100605 - ISCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

ISCS is a CLASSIFIED system connecting NAVSOC HQ to its remote sites and the Air Force Satellite Control Network (AFSCN).

Full Description

ISCS is a CLASSIFIED system connecting NAVSOC HQ to its remote sites and the Air Force Satellite Control Network (AFSCN). ISCS has no GIG connectivity it utilizes point to point leased lines from DISA. ISCS is the operational satellite command, control, and monitoring system for the FLTSAT, MUOS and UFO satellite constellations using HQ, LP, DET-A, DET-C, and DET-D. ISCS is a semi-automated system that is online 24 hours a day, every day of the year. ISCS generates, validates, and transmits satellite commands. ISCS collects, monitors, and archives telemetry data. ISCS also has the capability to play back archived telemetry data and to perform trend analysis on the data to monitor the status and performance of the satellites. ISCS is designed to be a decentralized system with the capability at each remote site to operate autonomously. ISCS also maintains communications links with SAFB in Colorado Springs, Colorado. ISCS processes CLASSIFIED information up to SECRET.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

INTEGRATED SATELLITE CONTROL SYSTEM (007-000100605 - ISCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 1203109N | 06 | 000 | Base | 10,329 | 2,277 | 2,170 | | | | |
| Subtotal MILPERS : | | | | | | 10,329 | 2,277 | 2,170 | | | | |
| 1804 | O&M, Navy | 1203109N | 01 | 1C-1C1C | Base | 6,166 | 6,440 | 7,122 | | | | |
| Subtotal Operations : | | | | | | 6,166 | 6,440 | 7,122 | | | | |
| Total Direct Budget: | | | | | | 16,495 | 8,717 | 9,292 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 16,495 | 8,717 | 9,292 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

INTEGRATED SATELLITE CONTROL SYSTEM (007-000100605 - ISCS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 575 | |

Horizontal Change Explanation

Total increase due to budget balancing which will impact maintenance supporting Fleet Command and Control Capabilities in the Integrated Satellite Network program.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

INTEGRATED SATELLITE CONTROL SYSTEM (007-000100605 - ISCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 10,329 | 2,277 | 2,170 | | | | |
| Total MILPERS | | | | | 10,329 | 2,277 | 2,170 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,822 | 5,672 | 6,338 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 1,344 | 768 | 784 | | | | |
| Total Operations | | | | | 6,166 | 6,440 | 7,122 | | | | |
| Subtotal O&S: | | | | | 16,495 | 8,717 | 9,292 | | | | |
| Total Direct Budget: | | | | | 16,495 | 8,717 | 9,292 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

INTEGRATED SATELLITE CONTROL SYSTEM (007-000100605 - ISCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | Operations | O&S | Base | 77 | 78 | 80 | | | | |
| Application | Other | Operations | O&S | Base | 114 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 439 | 474 | 540 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 630 | 552 | 620 | | | | |
| End User | Hardware | Operations | O&S | Base | 1,136 | 786 | 802 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,136 | 786 | 802 | | | | |
| Network | Hardware | Operations | O&S | Base | 250 | 0 | 0 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 10,329 | 2,277 | 2,170 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 1,865 | 2,421 | 2,537 | | | | |
| Network | Other | Operations | O&S | Base | 2,219 | 2,304 | 2,347 | | | | |
| Network | Telecom | Operations | O&S | Base | 66 | 377 | 816 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 14,729 | 7,379 | 7,870 | | | | |
| Total Direct Budget: | | | | | 16,495 | 8,717 | 9,292 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CLARINET MERLIN RECEIVING SYSTEM (007-000100607 - CMRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

CMRS is a ship-to-shore emergency communication system that provides continuous monitoring and reporting in the event of a fleet ballistic missile submarine loss.

Full Description

The Clarinet Merlin Receiving System (CMRS) is a ship-to-shore emergency communication system that provides continuous monitoring and reporting in the event of a fleet ballistic missile submarine loss. The emergency communication is received from the AN/BST-1 submarine buoy at worldwide shore sites, where it is decoded and relayed to the submarine Broadcast Control Authorities (BCA). This system is not PK-Enabled because CMRS is an unmanned system.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CLARINET MERLIN RECEIVING SYSTEM (007-000100607 - CMRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101315N | 01 | 1C-1C1C | Base | 541 | 551 | 575 | | | | |
| Subtotal Operations : | | | | | | 541 | 551 | 575 | | | | |
| Total Direct Budget: | | | | | | 541 | 551 | 575 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 541 | 551 | 575 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CLARINET MERLIN RECEIVING SYSTEM (007-000100607 - CMRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 24 | |

Horizontal Change Explanation

Total increase due to inflation and other minor adjustments such as technical adjustment in average price per person.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

CLARINET MERLIN RECEIVING SYSTEM (007-000100607 - CMRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 541 | 551 | 575 | | | | |
| Total Operations | | | | | 541 | 551 | 575 | | | | |
| Subtotal O&S: | | | | | 541 | 551 | 575 | | | | |
| Total Direct Budget: | | | | | 541 | 551 | 575 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CLARINET MERLIN RECEIVING SYSTEM (007-000100607 - CMRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Telecom | Operations | O&S | Base | 541 | 551 | 575 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 541 | 551 | 575 | | | | |
| Total Direct Budget: | | | | | 541 | 551 | 575 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

COMUSNAVCENT/C5F C5I Operations and Maintenance (007-000100614 - NAVCENT/C5F C5I O&M)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Enables and maintains all the mission essential equipment for both the WMA and EIEMA used by the Combined Maritime Forces US and Coalition Watch Team as well as NAVCENT leadership Command and Control.

Full Description

Command U.S. Naval Forces Central Command/Commander Fifth Fleet Command, Control, Communications, Computers, Collaboration and Intelligence Systems Operations and Maintenance. Enables and maintains all the mission essential equipment for both the Warfighting Mission Area (WMA) and Enterprise Information Environment Mission Area (EIEMA) used by the Combined Maritime Forces US and Coalition Watch Team as well as NAVCENT leadership Command and Control. Supports the Fifth Fleet Maritime Operations Center (MOC).



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

COMUSNAVCENT/C5F C5I Operations and Maintenance (007-000100614 - NAVCENT/C5F C5I O&M)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204651N | 01 | 1C-1C6C | Base | 17,098 | 17,098 | 17,098 | | | | |
| Subtotal Operations : | | | | | | 17,098 | 17,098 | 17,098 | | | | |
| Total Direct Budget: | | | | | | 17,098 | 17,098 | 17,098 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 17,098 | 17,098 | 17,098 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

COMUSNAVCENT/C5F C5I Operations and Maintenance (007-000100614 - NAVCENT/C5F C5I O&M)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 17,098 | 17,098 | 17,098 | | | | |
| Total Operations | | | | | 17,098 | 17,098 | 17,098 | | | | |
| Subtotal O&S: | | | | | 17,098 | 17,098 | 17,098 | | | | |
| Total Direct Budget: | | | | | 17,098 | 17,098 | 17,098 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

COMUSNAVCENT/C5F C5I Operations and Maintenance (007-000100614 - NAVCENT/C5F C5I O&M)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 260 | 260 | 260 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 260 | 260 | 260 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 8,116 | 8,116 | 8,116 | | | | |
| IT Management | Other | Operations | O&S | Base | 6,952 | 6,952 | 6,952 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15,068 | 15,068 | 15,068 | | | | |
| Network | Hardware | Operations | O&S | Base | 1,770 | 1,770 | 1,770 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,770 | 1,770 | 1,770 | | | | |
| Total Direct Budget: | | | | | 17,098 | 17,098 | 17,098 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shore Base Area Communications (007-000100636 - BAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

Navy Installation base communications functions in support of public safety and command and control functions.

Full Description

- Leased communication circuits, including initial installation and monthly recurring charges in support of CNIC activities and personnel.
- Maintenance of all cables and open wire lines used in communication systems
- Management of other communications related equipment
- NERMS/RDC sustainment
- Coordination with NAVFAC on sustainment of ELMR infrastructure elements such as antennas, towers, dispatch consoles, mobile data computers, and associated equipment.
- Radio handset acquisition and management ISO first responders, including Enterprise Logistics Support Center
- Wireless communications in support of public safety activities
- Purchase, lease, and maintenance contracts for satellite phones
- Personnel, warranty, maintenance contracts and other resources required to operate the base area



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Shore Base Area Communications (007-000100636 - BAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0208550N | 06 | 000 | Base | 1,082 | 1,165 | 1,131 | | | | |
| Subtotal MILPERS : | | | | | | 1,082 | 1,165 | 1,131 | | | | |
| 1804 | O&M, Navy | 0204498N | 01 | BS-BSS1 | Base | 524 | 536 | 557 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 18,847 | 19,797 | 18,936 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 817 | 995 | | | | |
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSSR | Base | 351 | 364 | 386 | | | | |
| Subtotal Operations : | | | | | | 19,722 | 21,514 | 20,874 | | | | |
| 1810 | Other Proc, Navy | 0208550N | 07 | 02-8106 | Base | 10,215 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 10,215 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 31,019 | 22,679 | 22,005 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 31,019 | 22,679 | 22,005 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Shore Base Area Communications (007-000100636 - BAC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$674) | |

Horizontal Change Explanation

Change reflects OCO adjustment to support baseline requirements, and MPN/RPN rate adjustments.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Shore Base Area Communications (007-000100636 - BAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,082 | 1,165 | 1,131 | | | | |
| Total MILPERS | | | | | 1,082 | 1,165 | 1,131 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 10,215 | 0 | 0 | | | | |
| Total Procurement | | | | | 10,215 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 19,722 | 20,697 | 19,879 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 817 | 995 | | | | |
| Total Operations | | | | | 19,722 | 21,514 | 20,874 | | | | |
| Subtotal O&S: | | | | | 31,019 | 22,679 | 22,005 | | | | |
| Total Direct Budget: | | | | | 31,019 | 22,679 | 22,005 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Shore Base Area Communications (007-000100636 - BAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | OCO | 3,767 | 3,577 | 3,514 | | | | |
| Network | Hardware | Operations | O&S | OCO | 1,534 | 1,596 | 1,603 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 1,082 | 1,165 | 1,131 | | | | |
| Network | Internal Labor | Operations | O&S | OCO | 8,194 | 8,828 | 8,462 | | | | |
| Network | Other | Operations | O&S | OCO | 526 | 600 | 668 | | | | |
| Network | Outside Services | Operations | O&S | OCO | 3,846 | 4,832 | 4,632 | | | | |
| Network | Software | Operations | O&S | OCO | 403 | 444 | 414 | | | | |
| Network | Software | Procurement | O&S | Base | 10,215 | 0 | 0 | | | | |
| Network | Telecom | Operations | O&S | OCO | 1,452 | 1,637 | 1,581 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 31,019 | 22,679 | 22,005 | | | | |
| Total Direct Budget: | | | | | 31,019 | 22,679 | 22,005 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NCTAMS/NCTS Pacific Mission Ops (007-000100702 - NCTAMS/NCTS PAC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Naval Computer and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations is the enabler for all ship to shore, shore to ship and shore to shore C5ISR including the NC3 network.

Full Description

Naval Computer and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations is the enabler for all ship to shore, shore to ship and shore to shore Command, Control, Communications, Computers, Combat Systems, Intelligence, Surveillance, and Reconnaissance (C5ISR) including the Navy Nuclear Command, Control and Communications (NC3) network. This operational C5ISR infrastructure is comprised of 51 sites. In addition to the general mission operations, key enabling programs funded in this line are: Emergency Power, Fleet Network Operations Center (FLTNOG), Tech Control Facility (TCF), High Frequency Global Communications System (HFGCS) - a key component of NC3, and Tactical Support Communications (TSCOMM).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NCTAMS/NCTS Pacific Mission Ops (007-000100702 - NCTAMS/NCTS PAC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0303113N | 06 | 000 | Base | 50,906 | 52,853 | 55,398 | | | | |
| Subtotal MILPERS : | | | | | | 50,906 | 52,853 | 55,398 | | | | |
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 26,368 | 21,984 | 20,664 | | | | |
| Subtotal Operations : | | | | | | 26,368 | 21,984 | 20,664 | | | | |
| Total Direct Budget: | | | | | | 77,274 | 74,837 | 76,062 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 77,274 | 74,837 | 76,062 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NCTAMS/NCTS Pacific Mission Ops (007-000100702 - NCTAMS/NCTS PAC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,225 | |

Horizontal Change Explanation

Total decrease due to Cyber Domain Offset. Offset taken for higher Navy priorities. Base Communications Office (BCO) transition to NGEN-Recompete for Unified Capabilities (UC) will reduce BCO OMN requirements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NCTAMS/NCTS Pacific Mission Ops (007-000100702 - NCTAMS/NCTS PAC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 50,906 | 52,853 | 55,398 | | | | |
| Total MILPERS | | | | | 50,906 | 52,853 | 55,398 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 26,368 | 21,984 | 20,664 | | | | |
| Total Operations | | | | | 26,368 | 21,984 | 20,664 | | | | |
| Subtotal O&S: | | | | | 77,274 | 74,837 | 76,062 | | | | |
| Total Direct Budget: | | | | | 77,274 | 74,837 | 76,062 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NCTAMS/NCTS Pacific Mission Ops (007-000100702 - NCTAMS/NCTS PAC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Hardware | Operations | O&S | Base | 44 | 0 | 0 | | | | |
| End User | Other | Operations | O&S | Base | 379 | 0 | 0 | | | | |
| End User | Software | Operations | O&S | Base | 151 | 0 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 574 | 0 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 1,066 | 0 | 14 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 50,906 | 52,853 | 55,398 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 22,246 | 21,908 | 20,593 | | | | |
| Network | Other | Operations | O&S | Base | 2,436 | 76 | 2 | | | | |
| Network | Telecom | Operations | O&S | Base | 46 | 0 | 55 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 76,700 | 74,837 | 76,062 | | | | |
| Total Direct Budget: | | | | | 77,274 | 74,837 | 76,062 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Air Command and Control System (SLEP) (007-210004968 - MACCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

MACCS is a FoS which combines multiple systems within it. This system will eventually be replaced by CAC2S IOT cut down on the size and functions of this legacy system.

Full Description

MACCS is a FoS which combines multiple systems within it. This system will eventually be replaced by CAC2S IOT cut down on the size and functions of this legacy system.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Marine Air Command and Control System (SLEP) (007-210004968 - MACCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206626M | 01 | 1A-1A2A | Base | 1,904 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 1,904 | 0 | 0 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 14-4640 | Base | 50 | 0 | 0 | | | | |
| Subtotal Procurement : | | | | | | 50 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 1,954 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,954 | 0 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Air Command and Control System (SLEP) (007-210004968 - MACCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 50 | 0 | 0 | | | | |
| Total Procurement | | | | | 50 | 0 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,904 | 0 | 0 | | | | |
| Total Operations | | | | | 1,904 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 1,954 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1,954 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Air Command and Control System (SLEP) (007-210004968 - MACCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Procurement | O&S | Base | 50 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 50 | 0 | 0 | | | | |
| Network | Other | Operations | O&S | Base | 1,904 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,904 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 1,954 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Network Planning and Management (NPM) (007-210005999 - NPM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 730-000 - Command & Control

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Command and Control

Investment Description and Justification

Short Description

Provides program sustainment, procurement and development of network monitoring tools within the Marine Corps communication arena.

Full Description

Provides program sustainment, procurement and development of network monitoring tools within the Marine Corps communication arena.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Network Planning and Management (NPM) (007-210005999 - NPM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206313M | 01 | 1A-1A2A | Base | 920 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 920 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 920 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 920 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Network Planning and Management (NPM) (007-210005999 - NPM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 920 | 0 | 0 | | | | |
| Total Operations | | | | | 920 | 0 | 0 | | | | |
| Subtotal DME: | | | | | 920 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 920 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Network Planning and Management (NPM) (007-210005999 - NPM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | DME | Base | 920 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 920 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 920 | 0 | 0 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

Architecture Profile

| | |
|--------------------|---------------------------|
| DoD Segment | 740-000 Force Application |
|--------------------|---------------------------|

Architecture Budget Justification

Navy's Force Application IT investments comprise target locating and readiness systems which support the capability to integrate the use of maneuver and engagement in all environments, to creating the necessary effects for achieving mission objectives. Readiness and Cost Reporting Program (RCRP), UII 007-000000231, provides functional capabilities that enable disparate data collection, web query functionalities, expediting capabilities, new afloat data capture, and web-based record-keeping. It features provides a full range of capabilities to satisfy the readiness and logistics business needs of NECC operating forces. The Very Small Aperture Terminal-Large (VSAT-L), UII 007-000005030, was designed and built to provide the Marine Corps with a transmission capability that will accommodate the ever increasing requirements for BLOS (Provides Voice/Data/Video) at tactical levels.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

READINESS AND COST REPORTING PROGRAM (007-000000231 - RCRP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 740-000 - Force Application

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Force Application

Investment Description and Justification

Short Description

Disparate data collection, web query functionalities, expediting capabilities, new afloat data capture, web-based record-keeping features, and additional functional requirements not readily incorporated into, or not yet in scope for Navy ERP.

Full Description

RCRP provides a full range of capabilities to satisfy the readiness and logistics business needs of NECC operating forces. The RCRP initiative creates a near real time, capability based readiness reporting system for NECC based on Mission Essential Tasks (METs). RCRP provides NECC Forces a standardized, enterprise-wide capability to: measure, display and report the readiness status of NECC Force PESTO (Personnel, Equipment, Supply, Training, Ordnance) resources to DRRS-N (Defense Readiness Reporting System-Navy); Support adaptive force packaging by granulating NECC's capabilities and supporting resources to the level required to provide the necessary visibility and supporting readiness picture; Stimulate cost-wise behavior and shape future investment by providing a capability for future resource planning based on resource priority in the context of capabilities; Provide metrics-based planning support Improve the balance of readiness and cost by tying readiness to cost. RCRP enables the central management and/or aggregation of PESTO resources while providing Commanders at all levels within NECC the ability to visualize the readiness of its unit at several levels to respond to mission needs. RCRP is currently in phase II of spiral development. RCRP is deployed on both NIPRNet and SIPRNet, and is utilizing Navy authoritative data sources for PESTO information. The initial releases of RCRP are limited to manual data import/load techniques derived from Navy Training Information Management System (NTIMS), NFELC TOA, TFMMS, and DRRS-N as authoritative data sources. Plans for future releases are to automate data transactions with these authoritative data sources as well as to incorporate additional Navy PESTO authoritative data resources such as TFMMS, PFOM, MFOM, OFOM, NSIPS, NTMPS, OIS, NAVICP, EDE (NTMPS / CeTARS, NIRM, TWMS, RHS, DCPDS, MMRS, PRIMS), SNAP / Microsnap / R-SUPPLY, PRMS Database and GFM. The RCRP system is hosted at DISA DECC Mechanicsburg.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

READINESS AND COST REPORTING PROGRAM (007-000000231 - RCRP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 5,603 | 10,163 | 10,366 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 400 | 322 | 0 | | | | |
| 1806 | O&M, Navy Res | 0204426N | 01 | 1C-1C6C | Base | 3,425 | 3,292 | 1,386 | | | | |
| 1806 | O&M, Navy Res | 0204426N | 01 | 1C-1C6C | OCO | 0 | 0 | 984 | | | | |
| 1806 | O&M, Navy Res | 0503372N | 01 | 1C-1C6C | Base | 0 | 0 | 909 | | | | |
| Subtotal Operations : | | | | | | 9,428 | 13,777 | 13,645 | | | | |
| Total Direct Budget: | | | | | | 9,428 | 13,777 | 13,645 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 9,428 | 13,777 | 13,645 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

READINESS AND COST REPORTING PROGRAM (007-000000231 - RCRP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$132) | |

Horizontal Change Explanation

Total increase due to the realignment of control of UIC 4582A and 4365A; and added resources after review of historical cost and BSO 19 stated they had no changes to this AIS.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

READINESS AND COST REPORTING PROGRAM (007-000000231 - RCRP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 9,428 | 13,777 | 12,661 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 0 | 984 | | | | |
| Total Operations | | | | | 9,428 | 13,777 | 13,645 | | | | |
| Subtotal O&S: | | | | | 9,428 | 13,777 | 13,645 | | | | |
| Total Direct Budget: | | | | | 9,428 | 13,777 | 13,645 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

READINESS AND COST REPORTING PROGRAM (007-000000231 - RCRP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 1 | 1 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 42 | 43 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 43 | 44 | 0 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 20 | 140 | 155 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 13 | 125 | 119 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 46 | 313 | 288 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 27 | 187 | 214 | | | | |
| Data Center | Other | Operations | O&S | Base | 5 | 33 | 33 | | | | |
| Data Center | Software | Operations | O&S | Base | 40 | 137 | 142 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 1 | 8 | 11 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 152 | 943 | 962 | | | | |
| End User | External Labor | Operations | O&S | Base | 0 | 87 | 88 | | | | |
| End User | Software | Operations | O&S | OCO | 8,716 | 11,812 | 11,962 | | | | |
| End User | Telecom | Operations | O&S | Base | 160 | 613 | 633 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 8,876 | 12,512 | 12,683 | | | | |
| IT Management | Other | Operations | O&S | Base | 357 | 278 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 357 | 278 | 0 | | | | |
| Total Direct Budget: | | | | | 9,428 | 13,777 | 13,645 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Very Small Aperture Terminal-Large (007-000005030 - VSAT-L)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 740-000 - Force Application

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

The VSAT-L was designed and built to provide the Marine Corps with a transmission capability that will accommodate the ever increasing requirements for BLOS (Provides Voice/Data/Video) at tactical levels.

Full Description

The VSAT is a government off-the-shelf (GOTS) satellite communications terminal with COTS equipment. The VSAT provides a capability for operation in the Commercial Ku-band and Military Ka-band with X-band being an acquisition objective. VSAT-L is comprised of the following components: modems, radio frequency (RF) transceiver suites, 2.4M antenna assemblies, baseband interfaces, and packaging. The VSAT-L was designed and built to provide the Marine Corps with a transmission capability that will accommodate the ever increasing requirements for BLOS communications throughput for data, voice, and video to and from command posts at all echelons.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Very Small Aperture Terminal-Large (007-000005030 - VSAT-L)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206313M | 04 | 19-4633 | Base | 7,567 | 15,199 | 13,083 | | | | |
| Subtotal Procurement : | | | | | | 7,567 | 15,199 | 13,083 | | | | |
| Total Direct Budget: | | | | | | 7,567 | 15,199 | 13,083 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,567 | 15,199 | 13,083 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Very Small Aperture Terminal-Large (007-000005030 - VSAT-L)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$2,116) | |

Horizontal Change Explanation

Very Small Aperture Terminal (VSAT): Funding will accelerate the procurement of (52) Marine Corps Wideband Satellite - Expeditionary (MCWS-E) production assets, which will provide the warfighter with a man-packable, lighter, smaller, and more capable term



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Very Small Aperture Terminal-Large (007-000005030 - VSAT-L)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|--------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 7,567 | 15,199 | 13,083 | | | | |
| Total Procurement | | | | | 7,567 | 15,199 | 13,083 | | | | |
| Subtotal O&S: | | | | | 7,567 | 15,199 | 13,083 | | | | |
| Total Direct Budget: | | | | | 7,567 | 15,199 | 13,083 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Very Small Aperture Terminal-Large (007-000005030 - VSAT-L)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Procurement | O&S | Base | 900 | 0 | 0 | | | | |
| Network | Hardware | Procurement | O&S | Base | 6,667 | 15,199 | 13,083 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 7,567 | 15,199 | 13,083 | | | | |
| Total Direct Budget: | | | | | 7,567 | 15,199 | 13,083 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NCIS Intel Applications System (NIAS) (007-000006732 - NIAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 740-000 - Force Application

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Force Application

Investment Description and Justification

Short Description

NCIS Intel Applications System (NIAS) represents the IT necessary to enable NCIS agents and analysts to conduct intelligence related activities (NIP & MIP).

Full Description

NCIS Intel Applications System (NIAS) represents the IT necessary to enable NCIS agents and analysts to conduct intelligence related activities (NIP & MIP). This system is comprised of applications and hardware that perform functions such as social network diagramming, foreign visit tracking, port monitoring, biometrics, case documentation, analytics, GIS mapping, data sorting, correspondence tracking, and prosecution preparation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NCIS Intel Applications System (NIAS) (007-000006732 - NIAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0305146N | 04 | 4C-4C1P | Base | 306 | 227 | 230 | | | | |
| Subtotal Operations : | | | | | | 306 | 227 | 230 | | | | |
| Total Direct Budget: | | | | | | 306 | 227 | 230 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 306 | 227 | 230 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NCIS Intel Applications System (NIAS) (007-000006732 - NIAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3 | |

Horizontal Change Explanation

Increase due to funds received for specific projects, details held at a higher classification.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NCIS Intel Applications System (NIAS) (007-000006732 - NIAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 306 | 227 | 230 | | | | |
| Total Operations | | | | | 306 | 227 | 230 | | | | |
| Subtotal O&S: | | | | | 306 | 227 | 230 | | | | |
| Total Direct Budget: | | | | | 306 | 227 | 230 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NCIS Intel Applications System (NIAS) (007-000006732 - NIAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 119 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 119 | 0 | 0 | | | | |
| End User | Hardware | Operations | O&S | Base | 187 | 182 | 184 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 187 | 182 | 184 | | | | |
| IT Management | Other | Operations | O&S | Base | 0 | 45 | 46 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 45 | 46 | | | | |
| Total Direct Budget: | | | | | 306 | 227 | 230 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile

| Architecture Profile | |
|-----------------------------------|--------------------|
| DoD Segment | 750-000 Protection |
| Architecture Budget Justification | |

Navy Protection IT investments support the capability to prevent and/or mitigate adverse effects of attacks on personnel (combatant or non-combatant) and physical assets of the United States, its allies and friends. The largest investments include Law Enforcement Information Exchange and Consolidated Emergency response system. Increases between FY 2020 and FY 2021 were due to tech refresh and modernization efforts.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (007-000004849 - CERS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 750-000 - Protection

OMB Sector/Function/Service:

General Government / Other general government / Emergency Response

Investment Description and Justification

Short Description

A secure system composed of H/W and S/W components that facilitate expedient emergency response. Interfaces to disparate systems and provides C2 dispatch functions for First Responders with local and base operators.

Full Description

Consolidated Emergency Response System (CERS) provides standardized capability for 911 emergency call taking and real time dispatch to first responders, improving response times to emergencies and increases the Marine Corps capability to save life, preserve property and maintain readiness. CERS includes computer aided dispatch (CAD) systems which are used by emergency call takers and dispatchers to capture pertinent data and provide real time information to first responders. An integrated and consolidated emergency response dispatch system will improve coordination of response resources, increase the chance of survival for sick or injured personnel, and decrease losses to facilities, equipment and other USMC property. CERS increases interoperability with critical response partners (on and off installation).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (007-000004849 - CERS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206313M | 01 | 1A-1A2A | Base | 150 | 2,591 | 2,647 | | | | |
| Subtotal Operations : | | | | | | 150 | 2,591 | 2,647 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4635 | Base | 12,109 | 1,000 | 4,500 | | | | |
| Subtotal Procurement : | | | | | | 12,109 | 1,000 | 4,500 | | | | |
| Total Direct Budget: | | | | | | 12,259 | 3,591 | 7,147 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 12,259 | 3,591 | 7,147 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (007-000004849 - CERS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3,556 | |

Horizontal Change Explanation

Tech Refresh Modernization (Cost Element 2.1) \$4.500M. Funding increase of \$3.500M from FY 2020 to FY 2021 provides for the modernization of the E911 system to ensure that the components in the current system do not become end of life and unsupported by t



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (007-000004849 - CERS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Procurement | Acquisition (DME) | Base | 12,109 | 0 | 0 | | | | |
| Total Procurement | | | | | 12,109 | 0 | 0 | | | | |
| Subtotal DME: | | | | | 12,109 | 0 | 0 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 0 | 1,000 | 4,500 | | | | |
| Total Procurement | | | | | 0 | 1,000 | 4,500 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 150 | 2,591 | 2,647 | | | | |
| Total Operations | | | | | 150 | 2,591 | 2,647 | | | | |
| Subtotal O&S: | | | | | 150 | 3,591 | 7,147 | | | | |
| Total Direct Budget: | | | | | 12,259 | 3,591 | 7,147 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CONSOLIDATED EMERGENCY RESPONSE SYSTEM (007-000004849 - CERS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Other | Operations | O&S | Base | 150 | 2,591 | 0 | | | | |
| Network | Other | Procurement | DME | Base | 12,109 | 0 | 0 | | | | |
| Network | Outside Services | Operations | O&S | Base | 0 | 0 | 2,647 | | | | |
| Network | Telecom | Procurement | O&S | Base | 0 | 1,000 | 4,500 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 12,259 | 3,591 | 7,147 | | | | |
| Total Direct Budget: | | | | | 12,259 | 3,591 | 7,147 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile

| Architecture Profile | |
|----------------------|--|
|----------------------|--|

| | |
|-------------|--------------------------|
| DoD Segment | 770-000 Force Management |
|-------------|--------------------------|

| | |
|-----------------------------------|--|
| Architecture Budget Justification | |
|-----------------------------------|--|

Navy Force Management IT investments support the ability to integrate new and existing human and technical assets from across the Joint Force and its mission partners to make the right capabilities available at the right time/place to support National Security. The Navy Readiness Reporting Enterprise (NRRE), UII 007-000001416, is the authoritative data platform used to register and manage the Naval Force, and to analyze, assess, and report Force readiness. Major changes between FY 2020 and FY 2021 include reductions to the Navy Installation Support IT System. Major changes between FY 2020 and FY 2021 include reductions to the Navy Installation Support IT, UII 007-000004864. This investment encompasses information technology spending by Operations, Quality of Life, Facilities, Manpower, Comptroller, Strategy/Future Requirements, and Administrative departments within the Commander, Navy Installations Command organization.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

JOINT AIR LOGISTIC INFORMATION SYSTEM (007-000001036 - JALIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 770-000 - Force Management

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Force Allocation

Investment Description and Justification

Short Description

Joint service WAN-based operations scheduling system designed to centralize worldwide aircraft logistics. Provides an airlift data collection and analysis system for the purpose of airlift and aircraft management.

Full Description

JALIS is a multipurpose on-demand automated scheduling program for Operational Support Aircraft (OSA) and Navy Unique Fleet Essential Aircraft (NUFEA). The JALIS application allows DoD Service personnel the ability to request airlift support and retrieve status information about the movement of DoD personnel and cargo. JALIS provides the airlift schedulers with a decision-support tool to develop efficient flight schedules based on the priority of requests and the availability of aircraft assets. It also provides the aircraft operators with an on-line tool to communicate the latest aircraft status, retrieve flight assignments, and enter post-mission reporting data. The DoD Directive 5400.43E mandates JALIS as the official DoD airlift scheduling system, which meets the requirement for multi-service coordinated air logistics scheduling as directed by the Chairman, Joint Chiefs of Staff. The United States Navy is designated as the lead agency for sponsoring and funding the JALIS program. JALIS is a MAC II system.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

JOINT AIR LOGISTIC INFORMATION SYSTEM (007-000001036 - JALIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 715 | 438 | 454 | | | | |
| 1804 | O&M, Navy | 0804771N | 04 | 4A-4A4M | Base | 291 | 553 | 567 | | | | |
| Subtotal Operations : | | | | | | 1,006 | 991 | 1,021 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 3185 | Base | 339 | 349 | 356 | | | | |
| Subtotal RDT&E : | | | | | | 339 | 349 | 356 | | | | |
| Total Direct Budget: | | | | | | 1,345 | 1,340 | 1,377 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,345 | 1,340 | 1,377 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

JOINT AIR LOGISTIC INFORMATION SYSTEM (007-000001036 - JALIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 37 | |

Horizontal Change Explanation

Increase due to minor program price changes.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

JOINT AIR LOGISTIC INFORMATION SYSTEM (007-000001036 - JALIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 339 | 349 | 356 | | | | |
| Total RDT&E | | | | | 339 | 349 | 356 | | | | |
| Subtotal DME: | | | | | 339 | 349 | 356 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,006 | 991 | 1,021 | | | | |
| Total Operations | | | | | 1,006 | 991 | 1,021 | | | | |
| Subtotal O&S: | | | | | 1,006 | 991 | 1,021 | | | | |
| Total Direct Budget: | | | | | 1,345 | 1,340 | 1,377 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

JOINT AIR LOGISTIC INFORMATION SYSTEM (007-000001036 - JALIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 263 | 406 | 420 | | | | |
| Application | External Labor | RDT&E | DME | Base | 339 | 349 | 356 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 715 | 438 | 454 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 119 | 119 | | | | |
| Application | Software | Operations | O&S | Base | 28 | 28 | 28 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,345 | 1,340 | 1,377 | | | | |
| Total Direct Budget: | | | | | 1,345 | 1,340 | 1,377 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MPTE Military Personnel and Readiness (007-000002787 - MPTE MILPERS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 770-000 - Force Management

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Military Personnel Training and Education Command (MPTE) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Military Personnel and Readiness not delineated elsewhere.

Full Description

Military Personnel Training and Education Command (MPTE) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Military Personnel and Readiness not delineated elsewhere.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

MPTE Military Personnel and Readiness (007-000002787 - MPTE MILPERS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0804731N | 06 | 000 | Base | 637 | 512 | 520 | | | | |
| 1453 | Mil Pers, Navy | 0804733N | 06 | 000 | Base | 284 | 292 | 300 | | | | |
| 1453 | Mil Pers, Navy | 0804734N | 06 | 000 | Base | 71 | 73 | 75 | | | | |
| 1453 | Mil Pers, Navy | 0804737N | 06 | 000 | Base | 71 | 73 | 75 | | | | |
| Subtotal MILPERS : | | | | | | 1,063 | 950 | 970 | | | | |
| 1804 | O&M, Navy | 0208889N | 04 | 4A-4A4M | Base | 249 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0804711N | 03 | 3A-3A2J | Base | 58 | 59 | 60 | | | | |
| 1804 | O&M, Navy | 0804722N | 03 | 3A-3A1J | Base | 46 | 78 | 0 | | | | |
| 1804 | O&M, Navy | 0804723N | 03 | 3A-3A3J | Base | 2,123 | 2,731 | 2,798 | | | | |
| 1804 | O&M, Navy | 0804724N | 03 | 3A-3A1J | Base | 10 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0804725N | 03 | 3A-3A1J | Base | 1 | 1 | 1 | | | | |
| 1804 | O&M, Navy | 0804731N | 03 | 3B-3B1K | Base | 14,940 | 7,450 | 7,745 | | | | |
| 1804 | O&M, Navy | 0804731N | 03 | 3B-3B1K | OCO | 147 | 129 | 0 | | | | |
| 1804 | O&M, Navy | 0804733N | 03 | 3B-3B1K | Base | 1,407 | 1,764 | 1,832 | | | | |
| 1804 | O&M, Navy | 0804734N | 03 | 3B-3B1K | Base | 3,771 | 1,317 | 1,347 | | | | |
| 1804 | O&M, Navy | 0804743N | 03 | 3B-3B1K | Base | 12 | 25 | 25 | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 12,547 | 6,391 | 3,244 | | | | |
| 1804 | O&M, Navy | 0804800N | 04 | 4A-4A4M | Base | 335 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0808716N | 04 | 4A-4A4M | Base | 247 | 293 | 300 | | | | |
| 1804 | O&M, Navy | 0808731N | 03 | 3B-3B1K | Base | 6 | 6 | 6 | | | | |
| 1804 | O&M, Navy | 0809721N | 03 | 3C-3C5L | Base | 12 | 17 | 17 | | | | |
| 1804 | O&M, Navy | 0809732N | 03 | 3C-3C3L | Base | 32 | 32 | 32 | | | | |
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | Base | 2,470 | 1,477 | 1,487 | | | | |
| 1804 | O&M, Navy | 0901220N | 04 | 4A-4A4M | OCO | 1,271 | 1,317 | 0 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A4M | Base | 210 | 0 | 0 | | | | |
| 1806 | O&M, Navy Res | 0505096N | 04 | 4A-4A4M | Base | 13 | 14 | 14 | | | | |
| Subtotal Operations : | | | | | | 39,907 | 23,101 | 18,908 | | | | |
| Total Direct Budget: | | | | | | 40,970 | 24,051 | 19,878 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 40,970 | 24,051 | 19,878 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

MPTE Military Personnel and Readiness (007-000002787 - MPTE MILPERS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$4,173) | |

Horizontal Change Explanation

Change due to increases in civilian, military, and contractor pay rates.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

MPTE Military Personnel and Readiness (007-000002787 - MPTE MILPERS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,063 | 950 | 970 | | | | |
| Total MILPERS | | | | | 1,063 | 950 | 970 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 36,116 | 19,452 | 16,667 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 1,418 | 1,446 | 0 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 2,373 | 2,203 | 2,241 | | | | |
| Total Operations | | | | | 39,907 | 23,101 | 18,908 | | | | |
| Subtotal O&S: | | | | | 40,970 | 24,051 | 19,878 | | | | |
| Total Direct Budget: | | | | | 40,970 | 24,051 | 19,878 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

MPTE Military Personnel and Readiness (007-000002787 - MPTE MILPERS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,933 | 1,317 | 0 | | | | |
| Application | Hardware | Operations | O&S | Base | 116 | 80 | 12 | | | | |
| Application | Internal Labor | MILPERS | O&S | Base | 437 | 384 | 390 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 102 | 0 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 2 | 128 | 129 | | | | |
| Application | Software | Operations | O&S | Base | 234 | 272 | 262 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,824 | 2,181 | 793 | | | | |
| Compute | Hardware | Operations | O&S | Base | 0 | 196 | 242 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 335 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 335 | 196 | 242 | | | | |
| End User | Hardware | Operations | O&S | Base | 7,108 | 2,411 | 2,482 | | | | |
| End User | Other | Operations | O&S | Base | 4,330 | 246 | 206 | | | | |
| End User | Outside Services | Operations | O&S | Base | 172 | 989 | 1,021 | | | | |
| End User | Software | Operations | O&S | Base | 538 | 2,607 | 2,657 | | | | |
| End User | Telecom | Operations | O&S | OCO | 1,874 | 2,198 | 2,255 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 14,022 | 8,451 | 8,621 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 11,744 | 5,065 | 1,956 | | | | |
| IT Management | Hardware | Operations | O&S | OCO | 202 | 633 | 620 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 626 | 566 | 580 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 3,741 | 3,024 | 3,077 | | | | |
| IT Management | Other | Operations | O&S | OCO | 763 | 543 | 546 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 1,365 | 450 | 449 | | | | |
| IT Management | Software | Operations | O&S | Base | 897 | 271 | 289 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 160 | 546 | 585 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 19,498 | 11,098 | 8,102 | | | | |
| Network | External Labor | Operations | O&S | Base | 2,606 | 916 | 934 | | | | |
| Network | Hardware | Operations | O&S | Base | 964 | 757 | 734 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 0 | 1 | 1 | | | | |
| Network | Other | Operations | O&S | Base | 9 | 24 | 24 | | | | |
| Network | Software | Operations | O&S | Base | 710 | 422 | 422 | | | | |
| Network | Telecom | Operations | O&S | Base | 2 | 5 | 5 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 4,291 | 2,125 | 2,120 | | | | |

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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget**

| | | | | | | | |
|----------------------|--------|--------|--------|--|--|--|--|
| Total Direct Budget: | 40,970 | 24,051 | 19,878 | | | | |
|----------------------|--------|--------|--------|--|--|--|--|



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR Military Personnel and Readiness (007-000002789 - SPAWAR MILPERS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 770-000 - Force Management

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Force Allocation

Investment Description and Justification

Short Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Military Personnel and Readiness not delineated elsewhere.

Full Description

Space and Naval Warfare Systems Command (SPAWAR) miscellaneous subsystems, projects, programs, special interest items, IT organizations and sub-initiatives in support of Military Personnel and Readiness not delineated elsewhere.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR Military Personnel and Readiness (007-000002789 - SPAWAR MILPERS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 04 | 4A-4A4M | Base | 5,238 | 3,745 | 3,816 | | | | |
| Subtotal Operations : | | | | | | 5,238 | 3,745 | 3,816 | | | | |
| Total Direct Budget: | | | | | | 5,238 | 3,745 | 3,816 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,238 | 3,745 | 3,816 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SPAWAR Military Personnel and Readiness (007-000002789 - SPAWAR MILPERS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 71 | |
| Horizontal Change Explanation | | | |
| Increase due to price inflation. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR Military Personnel and Readiness (007-000002789 - SPAWAR MILPERS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,238 | 3,745 | 3,816 | | | | |
| Total Operations | | | | | 5,238 | 3,745 | 3,816 | | | | |
| Subtotal O&S: | | | | | 5,238 | 3,745 | 3,816 | | | | |
| Total Direct Budget: | | | | | 5,238 | 3,745 | 3,816 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR Military Personnel and Readiness (007-000002789 - SPAWAR MILPERS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,877 | 1,827 | 1,898 | | | | |
| Application | Other | Operations | O&S | Base | 2,348 | 1,905 | 1,905 | | | | |
| Application | Software | Operations | O&S | Base | 13 | 13 | 13 | | | | |
| Application | Telecom | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 5,238 | 3,745 | 3,816 | | | | |
| Total Direct Budget: | | | | | 5,238 | 3,745 | 3,816 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

T45TS GOSNet Extranet (007-000003147 - GOSNet)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 770-000 - Force Management

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

GOSNet is an intranet/extranet which hosts several application modules for use by T45TS community. Examples include a module for automating the TD verification process, action tracking and receiving submittal of contract CDRL data items.

Full Description

GOSNet is an intranet/extranet which hosts several application modules for use by various aircraft platform communities within NAVAIR, including the T-45, T-44, TH-57, E-6, and F/A-18. Main DADMS applications hosted on the system include GOSNet (#998), ELIS (#15461), IRCMS (#52615), and iSuMO (#79474).



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

T45TS GOSNet Extranet (007-000003147 - GOSNet)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 593 | 603 | 613 | | | | |
| Subtotal Operations : | | | | | | 593 | 603 | 613 | | | | |
| Total Direct Budget: | | | | | | 593 | 603 | 613 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 593 | 603 | 613 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

T45TS GOSNet Extranet (007-000003147 - GOSNet)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 10 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

T45TS GOSNet Extranet (007-000003147 - GOSNet)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 593 | 603 | 613 | | | | |
| Total Operations | | | | | 593 | 603 | 613 | | | | |
| Subtotal O&S: | | | | | 593 | 603 | 613 | | | | |
| Total Direct Budget: | | | | | 593 | 603 | 613 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

T45TS GOSNet Extranet (007-000003147 - GOSNet)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | Operations | O&S | Base | 71 | 72 | 73 | | | | |
| Application | Software | Operations | O&S | Base | 522 | 531 | 540 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 593 | 603 | 613 | | | | |
| Total Direct Budget: | | | | | 593 | 603 | 613 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Installation Support IT (007-000004864 - ISPT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 770-000 - Force Management

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Force Allocation

Investment Description and Justification

Short Description

Encompasses information technology spending by Operations, Quality of Life, Facilities, Manpower, Comptroller, Strategy/Future Requirements, and Administrative departments within the Commander, Navy Installations Command organization.

Full Description

Encompasses information technology spending by Operations, Quality of Life, Facilities, Manpower, Comptroller, Strategy/Future Requirements, and Administrative departments within the Commander, Navy Installations Command organization.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Investment Resources

Navy Installation Support IT (007-000004864 - ISPT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---------------|-------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 0735 | Fam Hsg O&M, N/MC | 0808745N | 06 | N8800414 | Base | 159 | 159 | 159 | | | | |
| 1804 | O&M, Navy | 0203779N | 01 | BS-BSS1 | Base | 2,244 | 0 | 2,262 | | | | |
| 1804 | O&M, Navy | 0203779N | 01 | BS-BSS1 | OCO | 0 | 2,185 | 0 | | | | |
| 1804 | O&M, Navy | 0205079N | 01 | BS-BSS1 | Base | 2,304 | 0 | 2,339 | | | | |
| 1804 | O&M, Navy | 0205079N | 01 | BS-BSS1 | OCO | 0 | 1,910 | 0 | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | Base | 4,403 | 0 | 4,673 | | | | |
| 1804 | O&M, Navy | 0206079N | 01 | BS-BSS1 | OCO | 0 | 4,492 | 0 | | | | |
| 1804 | O&M, Navy | 0208532N | 01 | BS-BSS1 | Base | 103 | 0 | 106 | | | | |
| 1804 | O&M, Navy | 0208532N | 01 | BS-BSS1 | OCO | 0 | 104 | 0 | | | | |
| 1804 | O&M, Navy | 0208533N | 01 | BS-BSS1 | Base | 1,555 | 0 | 1,601 | | | | |
| 1804 | O&M, Navy | 0208533N | 01 | BS-BSS1 | OCO | 0 | 7 | 0 | | | | |
| 1804 | O&M, Navy | 0208534N | 01 | BS-BSS1 | Base | 2,502 | 0 | 4,078 | | | | |
| 1804 | O&M, Navy | 0208534N | 01 | BS-BSS1 | OCO | 0 | 393 | 0 | | | | |
| 1804 | O&M, Navy | 0208538N | 01 | BS-BSS1 | Base | 10,211 | 7,973 | 11,263 | | | | |
| 1804 | O&M, Navy | 0208538N | 01 | BS-BSS1 | OCO | 0 | 2,082 | 0 | | | | |
| 1804 | O&M, Navy | 0208539N | 01 | BS-BSS1 | Base | 7,872 | 0 | 8,570 | | | | |
| 1804 | O&M, Navy | 0208539N | 01 | BS-BSS1 | OCO | 0 | 8,287 | 0 | | | | |
| 1804 | O&M, Navy | 0208553N | 01 | BS-BSS1 | Base | 4,377 | 500 | 4,678 | | | | |
| 1804 | O&M, Navy | 0208553N | 01 | BS-BSS1 | OCO | 0 | 3,961 | 0 | | | | |
| 1804 | O&M, Navy | 0208561N | 01 | BS-BSS1 | Base | 92 | 86 | 95 | | | | |
| 1804 | O&M, Navy | 0208561N | 01 | BS-BSS1 | OCO | 0 | 8 | 0 | | | | |
| 1804 | O&M, Navy | 0702856N | 01 | BS-BSS1 | Base | 124 | 0 | 659 | | | | |
| 1804 | O&M, Navy | 0702856N | 01 | BS-BSS1 | OCO | 0 | 126 | 0 | | | | |
| 1804 | O&M, Navy | 0708542N | 01 | BS-BSS1 | Base | 1,102 | 0 | 1,169 | | | | |
| 1804 | O&M, Navy | 0708542N | 01 | BS-BSS1 | OCO | 0 | 1,124 | 0 | | | | |
| 1804 | O&M, Navy | 0808520N | 01 | BS-BSS1 | Base | 120 | 76 | 68 | | | | |
| 1804 | O&M, Navy | 0808530N | 01 | BS-BSS1 | Base | 301 | 0 | 315 | | | | |
| 1804 | O&M, Navy | 0808530N | 01 | BS-BSS1 | OCO | 0 | 305 | 0 | | | | |
| 1804 | O&M, Navy | 0808541N | 01 | BS-BSS1 | Base | 511 | 0 | 153 | | | | |
| 1804 | O&M, Navy | 0808541N | 01 | BS-BSS1 | OCO | 0 | 153 | 0 | | | | |
| 1806 | O&M, Navy Res | 0208539N | 01 | BS-BSSR | Base | 1,672 | 1,706 | 1,775 | | | | |

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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Navy Installation Support IT (007-000004864 - ISPT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| Subtotal Operations : | | | | | | 39,652 | 35,637 | 43,963 | | | | |
| Total Direct Budget: | | | | | | 39,652 | 35,637 | 43,963 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 39,652 | 35,637 | 43,963 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Installation Support IT (007-000004864 - ISPT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 8,326 | |
| Horizontal Change Explanation | | | |
| OCO adjustment to support baseline requirements | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy Installation Support IT (007-000004864 - ISPT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 39,652 | 10,500 | 43,963 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 25,137 | 0 | | | | |
| Total Operations | | | | | 39,652 | 35,637 | 43,963 | | | | |
| Subtotal O&S: | | | | | 39,652 | 35,637 | 43,963 | | | | |
| Total Direct Budget: | | | | | 39,652 | 35,637 | 43,963 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Installation Support IT (007-000004864 - ISPT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 9,453 | 7,291 | 10,006 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 0 | 75 | 804 | | | | |
| Application | Other | Operations | O&S | OCO | 0 | 6 | 6 | | | | |
| Application | Software | Operations | O&S | OCO | 5 | 128 | 850 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 9,458 | 7,500 | 11,666 | | | | |
| End User | Hardware | Operations | O&S | OCO | 20,619 | 21,965 | 22,802 | | | | |
| End User | Outside Services | Operations | O&S | OCO | 1,167 | 1,052 | 1,173 | | | | |
| End User | Software | Operations | O&S | OCO | 1,883 | 1,926 | 1,978 | | | | |
| End User | Telecom | Operations | O&S | OCO | 157 | 160 | 165 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 23,826 | 25,103 | 26,118 | | | | |
| IT Management | Other | Operations | O&S | OCO | 2,193 | 2,229 | 2,314 | | | | |
| IT Management | Outside Services | Operations | O&S | OCO | 1,243 | 635 | 885 | | | | |
| IT Management | Software | Operations | O&S | OCO | 1,581 | 36 | 1,629 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 5,017 | 2,900 | 4,828 | | | | |
| Network | Outside Services | Operations | O&S | OCO | 1,351 | 134 | 1,351 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,351 | 134 | 1,351 | | | | |
| Total Direct Budget: | | | | | 39,652 | 35,637 | 43,963 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Public Affairs Equipment (007-000004995 - PAE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 770-000 - Force Management

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

COTS, still digital cameras, video cameras, imagery editing laptops, and satellite transmission equipment required to conduct Marine Corps public affairs mission.

Full Description

Family of systems comprised of COTS, professional-grade still digital cameras, high-def video cameras, high-performance video and still imagery editing laptops, and satellite transmission equipment required to conduct Marine Corps public affairs mission of acquiring imagery, producing/developing communication products, and transmitting and disseminating communication products globally within the news cycle and at current industry standards.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Public Affairs Equipment (007-000004995 - PAE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206313M | 01 | 1A-1A2A | OCO | 1,337 | 2,776 | 0 | | | | |
| 1106 | O&M, MC | 0206623M | 01 | 1A-1A2A | Base | 612 | 671 | 506 | | | | |
| 1804 | O&M, Navy | 0901214N | 04 | 4A-4A1M | Base | 1,951 | 1,951 | 2,003 | | | | |
| Subtotal Operations : | | | | | | 3,900 | 5,398 | 2,509 | | | | |
| 1109 | Procurement, MC | 0206315M | 04 | 14-4620 | Base | 2,008 | 642 | 659 | | | | |
| 1109 | Procurement, MC | 0502514M | 04 | 14-4620 | Base | 48 | 49 | 35 | | | | |
| Subtotal Procurement : | | | | | | 2,056 | 691 | 694 | | | | |
| 1319 | RDT&E, Navy | 0206313M | 07 | 3772 | Base | 92 | 390 | 225 | | | | |
| Subtotal RDT&E : | | | | | | 92 | 390 | 225 | | | | |
| Total Direct Budget: | | | | | | 6,048 | 6,479 | 3,428 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,048 | 6,479 | 3,428 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Public Affairs Equipment (007-000004995 - PAE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$3,051) | |

Horizontal Change Explanation

Change reflects a decrease in MCSC program office support, and supports of procurement of DMS equipment, and X-band integration transitioning to test and evaluation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Public Affairs Equipment (007-000004995 - PAE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 2,056 | 691 | 694 | | | | |
| Total Procurement | | | | | 2,056 | 691 | 694 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,563 | 2,622 | 2,509 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 1,337 | 2,776 | 0 | | | | |
| Total Operations | | | | | 3,900 | 5,398 | 2,509 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 92 | 390 | 225 | | | | |
| Total RDT&E | | | | | 92 | 390 | 225 | | | | |
| Subtotal O&S: | | | | | 6,048 | 6,479 | 3,428 | | | | |
| Total Direct Budget: | | | | | 6,048 | 6,479 | 3,428 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Public Affairs Equipment (007-000004995 - PAE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | External Labor | Operations | O&S | OCO | 203 | 746 | 148 | | | | |
| End User | Hardware | Operations | O&S | OCO | 2,278 | 2,959 | 2,112 | | | | |
| End User | Hardware | Procurement | O&S | Base | 2,056 | 691 | 694 | | | | |
| End User | Hardware | RDT&E | O&S | Base | 92 | 390 | 225 | | | | |
| End User | Software | Operations | O&S | OCO | 1,419 | 1,693 | 249 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 6,048 | 6,479 | 3,428 | | | | |
| Total Direct Budget: | | | | | 6,048 | 6,479 | 3,428 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Budget Position: FY21PB

| | |
|---|--|
| Integrated Range Status System (007-000006025 - IRSS) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: | |
| 007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Core Mission Services / 770-000 - Force Management |
| OMB Sector/Function/Service: | Defense and Security / Department of Defense-Military / Force Allocation |
| Investment Description and Justification | |
| Short Description | |
| Integrated situational awareness system comprised of range management component, air position location component for commercial and military aircraft, and ground position location component, used in combination to control range assets. | |
| Full Description | |
| IRSS is an integrated situational awareness system that consists of an airspace control system and the Range Facility Management Support System (RFMSS) that are integrated via a common display to provide range control and training support services. IRSS displays an integrated military and civilian air and ground picture using Legacy Radar, Air Position Location Information (PLI) (e.g. MDS), Ground PLI (e.g. MC-ITS, DITS, I-TESS, etc.), RFMSS, and Geographic Information System (GIS) information. | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Integrated Range Status System (007-000006025 - IRSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0804771M | 03 | 3B-3B4D | Base | 2,222 | 2,838 | 3,079 | | | | |
| Subtotal Operations : | | | | | | 2,222 | 2,838 | 3,079 | | | | |
| 1109 | Procurement, MC | 0206211M | 06 | 03-6532 | Base | 9,534 | 80 | 480 | | | | |
| Subtotal Procurement : | | | | | | 9,534 | 80 | 480 | | | | |
| Total Direct Budget: | | | | | | 11,756 | 2,918 | 3,559 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 11,756 | 2,918 | 3,559 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Integrated Range Status System (007-000006025 - IRSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 641 | |

Horizontal Change Explanation

Provide funding support for continued Integrated Range Status Systems (IRSS) re-capitalization



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Integrated Range Status System (007-000006025 - IRSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 9,534 | 80 | 480 | | | | |
| Total Procurement | | | | | 9,534 | 80 | 480 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,222 | 2,838 | 3,079 | | | | |
| Total Operations | | | | | 2,222 | 2,838 | 3,079 | | | | |
| Subtotal O&S: | | | | | 11,756 | 2,918 | 3,559 | | | | |
| Total Direct Budget: | | | | | 11,756 | 2,918 | 3,559 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Integrated Range Status System (007-000006025 - IRSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Hardware | Procurement | O&S | Base | 1,534 | 0 | 400 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 1,534 | 0 | 400 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 1,787 | 2,403 | 2,644 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 435 | 435 | 435 | | | | |
| IT Management | Hardware | Procurement | O&S | Base | 8,000 | 80 | 80 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 10,222 | 2,918 | 3,159 | | | | |
| Total Direct Budget: | | | | | 11,756 | 2,918 | 3,559 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL SYNCHRONIZATION TOOLSET (007-000100204 - NST)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 770-000 - Force Management

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

The Naval Synchronization Toolset (NST) is an Information Technology (IT) system sponsored by the F/A-18 and E/A-18G Program Office to provide high fidelity inventory projections needed to shape the F/A-18 Service Life Extension Program (SLEP).

Full Description

The Naval Synchronization Toolset (NST) is an Information Technology (IT) system sponsored by the F/A-18 and E/A-18G Program Office to provide high fidelity inventory projections needed to shape the F/A-18 Service Life Extension Program (SLEP). By converting carrier, airwing, and squadron operational schedules into an operational demand for F/A-18 resource utilization, the NST enables the tactical distribution of airframes through the creation of airframe operational and maintenance schedules. These operational and maintenance schedules are then coupled with NST-derived squadron demand for airframe resources to project the status of each airframe over time. NST data informs decisions regarding execution and scheduling of ECP development, aircraft modification and inspection. This information is vital to SLEP Program managers and directly facilitates "By Buno" management of the Service Life Extension Program.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAL SYNCHRONIZATION TOOLSET (007-000100204 - NST)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4N | Base | 5,437 | 5,537 | 5,662 | | | | |
| Subtotal Operations : | | | | | | 5,437 | 5,537 | 5,662 | | | | |
| Total Direct Budget: | | | | | | 5,437 | 5,537 | 5,662 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,437 | 5,537 | 5,662 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVAL SYNCHRONIZATION TOOLSET (007-000100204 - NST)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 125 | |

Horizontal Change Explanation

Increase due to inflation and updating for actuals.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAL SYNCHRONIZATION TOOLSET (007-000100204 - NST)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 5,437 | 5,537 | 5,662 | | | | |
| Total Operations | | | | | 5,437 | 5,537 | 5,662 | | | | |
| Subtotal O&S: | | | | | 5,437 | 5,537 | 5,662 | | | | |
| Total Direct Budget: | | | | | 5,437 | 5,537 | 5,662 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVAL SYNCHRONIZATION TOOLSET (007-000100204 - NST)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 2,109 | 2,147 | 2,186 | | | | |
| Application | Software | Operations | O&S | Base | 3,328 | 3,390 | 3,476 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 5,437 | 5,537 | 5,662 | | | | |
| Total Direct Budget: | | | | | 5,437 | 5,537 | 5,662 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile

| Architecture Profile | |
|-----------------------------------|------------------------|
| DoD Segment | 780-000 Force Training |
| Architecture Budget Justification | |

Navy Force Training IT investments support the mission training and combat readiness for military forces, and directly align to the Navy's strategic requirement for combat ready naval forces. The Air Combat Training System (ACTS), UII 007-000004768, provides the framework for post Fleet Replacement Squadron tactical aircrew training. This framework increases training effectiveness and efficiency and enhance the overall quality of post-Fleet Replacement Squadron (FRS) weapons and tactics training.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Multi-Static Dependent Surveillance System (007-000006026 - MDS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 780-000 - Force Training

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

MDS sensors receive multiple signal inputs from aviation platforms and fuses the data to feed other Situational Awareness and After Action Review systems.

Full Description

MDS consists of Multi-static Dependent Surveillance (MDS) sensors capable of receiving Air Traffic Control Radar Beacon System (ATCRBS), Mode S and Automatic Dependent Surveillance–Broadcast (ADS-B) signals from standard avionics equipment on civil and military aircraft. The system shall include Remote Units (RU's) geometrically placed throughout the MCAGCC ranges. The sensors shall interrogate and receive aircraft transponder signals. The system shall also include a Target Processor (TP) and a maintenance display, both generally located together at a collection point for all dispersed RU's sensor data. System capabilities shall include scalability and distributed interrogations. Area coverage for the Twentynine Palms Special Use Airspace (SUA) shall be enhanced through the Multi-Sensor Data Processor (MSDP) or SDS fusion processor. Fusion shall provide track data as a result of combining multiple sensors, cooperative and non-cooperative alike. The fusion technology shall allow multiple sensors to augment each other in a particular coverage volume and provide feeds to other Situational Awareness (SA) and/or After Action Review (AAR) systems.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Multi-Static Dependent Surveillance System (007-000006026 - MDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0809731M | 03 | 3B-3B4D | Base | 2,663 | 501 | 517 | | | | |
| Subtotal Operations : | | | | | | 2,663 | 501 | 517 | | | | |
| Total Direct Budget: | | | | | | 2,663 | 501 | 517 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,663 | 501 | 517 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Multi-Static Dependent Surveillance System (007-000006026 - MDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 16 | |
| Horizontal Change Explanation | | | |
| Correction to inflation cost. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Multi-Static Dependent Surveillance System (007-000006026 - MDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,663 | 501 | 517 | | | | |
| Total Operations | | | | | 2,663 | 501 | 517 | | | | |
| Subtotal O&S: | | | | | 2,663 | 501 | 517 | | | | |
| Total Direct Budget: | | | | | 2,663 | 501 | 517 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Multi-Static Dependent Surveillance System (007-000006026 - MDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Hardware | Operations | O&S | Base | 2,663 | 501 | 517 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 2,663 | 501 | 517 | | | | |
| Total Direct Budget: | | | | | 2,663 | 501 | 517 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Combat Convoy Simulator (007-000100926 - CCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 780-000 - Force Training

OMB Sector/Function/Service:

Defense and Security / Department of Defense-Military / Force Training

Investment Description and Justification

Short Description

Immersive training environment for convoy operations.

Full Description

The Combat Convoy Simulator (CCS) trains small unit personnel, vehicle operators, and convoy commanders on immediate action execution in a combat environment. Marines are exposed to various simulated threat and threat countermeasures situations such as improvised explosive devices (IED) attacks, direct and indirect fires, vehicle-borne improvised explosive devices (VBIED) attacks, and roadblocks. Marines receive tailored training in convoy and formation driving, resupply, patrol, logistics support, high-value target extraction, and Medical Evacuation (MEDEVAC). They are taught to respond to a variety of threat situations currently experienced by deployed forces conducting overseas contingency operations. Customizable scenarios direct fires, vehicle-borne improvised explosive devices (VBIED) attacks, and roadblocks. Marines receive tailored training in convoy and formation driving, resupply, patrol, logistics support, high-value target extraction, and Medical Evacuation (MEDEVAC). They are taught to respond to a variety of threat situations currently experienced by deployed forces conducting overseas contingency operations. Customizable scenarios provide Marines an environment for small arms and crew served weapons engagements, in accordance with the Rules of Engagement (ROE), command and control (C2) and evolving tactics in Military Operations in Urban Terrain (MOUT) environments, which cannot be otherwise simulated.



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IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Combat Convoy Simulator (007-000100926 - CCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 241 | 150 | 150 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 96 | 62 | 73 | | | | |
| 1806 | O&M, Navy Res | 0204426N | 01 | 1C-1C6C | Base | 25 | 55 | 55 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 0 | 32 | 33 | | | | |
| Subtotal Operations : | | | | | | 362 | 299 | 311 | | | | |
| Total Direct Budget: | | | | | | 362 | 299 | 311 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 362 | 299 | 311 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Combat Convoy Simulator (007-000100926 - CCS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 12 | |

Horizontal Change Explanation

Increase reflects cost increase of Software support cost for Combat Convoy Simulator.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Combat Convoy Simulator (007-000100926 - CCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 362 | 299 | 311 | | | | |
| Total Operations | | | | | 362 | 299 | 311 | | | | |
| Subtotal O&S: | | | | | 362 | 299 | 311 | | | | |
| Total Direct Budget: | | | | | 362 | 299 | 311 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Combat Convoy Simulator (007-000100926 - CCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Software | Operations | O&S | Base | 362 | 299 | 311 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 362 | 299 | 311 | | | | |
| Total Direct Budget: | | | | | 362 | 299 | 311 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Tactical Voice Conferencing System (007-000100934 - TVCS-VOICE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 780-000 - Force Training

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

The TVCS is an Air traffic Control (ATC) / range control communication system. It receives analog signals from POTS lines, UHF, VHF and GPS comm. signals and merges them into the Communications Interface Panel (CIP) at the range operator's station.

Full Description

The Tactical Voice Conferencing System (TVCS) is an Air traffic Control (ATC) / range control communication system. The TVCS system is used to communicate to both aircraft and ground troops that are performing exercises on the U.S. Marine Corps (USMC) ATC range. The TVCS receives both analog signals from POTS lines, UHF, VHF and GPS comm. signals. These signals are processed and used by the ATC range control operator using the Communications Interface Panel (CIP) at the operator's station. The CIP is a touch screen flat panel that the range controller's use to initiate and receive all communications on USMC ATC ranges.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Tactical Voice Conferencing System (007-000100934 - TVCS-VOICE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0804771M | 03 | 3B-3B4D | Base | 92 | 94 | 96 | | | | |
| Subtotal Operations : | | | | | | 92 | 94 | 96 | | | | |
| Total Direct Budget: | | | | | | 92 | 94 | 96 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 92 | 94 | 96 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Tactical Voice Conferencing System (007-000100934 - TVCS-VOICE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Inflation rate adjustment.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Tactical Voice Conferencing System (007-000100934 - TVCS-VOICE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 92 | 94 | 96 | | | | |
| Total Operations | | | | | 92 | 94 | 96 | | | | |
| Subtotal O&S: | | | | | 92 | 94 | 96 | | | | |
| Total Direct Budget: | | | | | 92 | 94 | 96 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Tactical Voice Conferencing System (007-000100934 - TVCS-VOICE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | Operations | O&S | Base | 92 | 94 | 96 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 92 | 94 | 96 | | | | |
| Total Direct Budget: | | | | | 92 | 94 | 96 | | | | |



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Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

| Architecture Profile | |
|-----------------------------------|----------------------|
| DoD Segment | 799-000 Core Mission |
| Architecture Budget Justification | |

Navy's IT investments categorized as Core Mission mainly represent IT requirements that do not fall within other Core enterprise specific areas. Electronic Maintenance Support System (EMSS), UII 007-000004992, provides a rugged expeditionary support system for on-demand access to electronic technical publications, maintenance and supply data. Shipyard Maintenance Information System Support (SYMIS) is the aggregate of miscellaneous IT costs including COTS Software, hardware, and consumables supporting over 33,500 Naval Shipyard personnel and the personnel from 14 additional fleet activities.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SYMIS Support (007-000001159 - SYMIS SUPP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

General Government / Information sharing / Enterprise Search

Investment Description and Justification

Short Description

SYMIS Support is the aggregate of miscellaneous IT costs including COTS Software, hardware, and consumables supporting over 33,500 Naval Shipyard personnel and the personnel from 14 additional fleet activities.

Full Description

The mission of the four public Naval Shipyards is to provide maintenance, modernization, inactivation, disposal and emergency repair of Navy vessels in an affordable, timely, and quality manner. In order to achieve this mission the shipyards have defined their goals as: simultaneously deliver cost, schedule, and quality performance; to maximize an efficient operation to meet the changing needs of our customers; and to adopt business processes that maximize economy, efficiency and accountability. Keeping the infrastructure current and efficient is in direct support of these strategic goals resulting in delivering quality performance to the shipyard customers. The applications are constantly receiving operational analysis by focus teams and user groups to ensure that they are cost effective and continue to meet the mission and the needs of the customers.

SYMIS Support is the aggregate of miscellaneous IT costs including COTS Software, hardware, and consumables supporting over 33,500 Naval Shipyard personnel and the personnel from 14 additional fleet activities. This aggregate includes items that are unique to industrial operations, such as tool vending machines to deliver kitted tools and maintenance for the IT portion of nontraditional IT (industrial plant equipment for example). It also includes devices such as digital cameras, projectors, smartboards, multi-functional devices (printers, copiers, scanners) and COTS software many of which are on Enterprise Licensing Agreements (Oracle, Microsoft, etc); others are COTS that have a unique function that meets the needs of an industrial base such as spatial analyzer, calibration tools, pipe diagramming tools.

The costs represented in SYMIS Support are not directly attached to any other specific investment and do not meet the requirements to be a separate system. They are, in fact, the general IT support: management, personnel, COTS software, end user devices and consumables that are not dedicated to a system with a unique UUI.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SYMIS Support (007-000001159 - SYMIS SUPP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0203423N | 01 | 1C-1C6C | Base | 8 | 15 | 15 | | | | |
| 1804 | O&M, Navy | 0203424N | 01 | 1C-1C6C | Base | 0 | 25 | 25 | | | | |
| 1804 | O&M, Navy | 0203498N | 01 | 1C-1C6C | Base | 126 | 129 | 0 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 23,191 | 0 | 26,096 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 25,316 | 0 | | | | |
| 1804 | O&M, Navy | 0204140N | 01 | 1C-1C6C | Base | 45 | 46 | 46 | | | | |
| 1804 | O&M, Navy | 0204216N | 01 | 01-1A1A | Base | 2,382 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 23,172 | 0 | 18,112 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 17,930 | 0 | | | | |
| 1804 | O&M, Navy | 0204311N | 01 | 1C-1C3C | Base | 187 | 191 | 195 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B1B | OCO | 0 | 0 | 4 | | | | |
| 1804 | O&M, Navy | 0204424N | 01 | 1C-1C6C | Base | 156 | 170 | 170 | | | | |
| 1804 | O&M, Navy | 0204426N | 01 | 1C-1C6C | Base | 0 | 150 | 150 | | | | |
| 1804 | O&M, Navy | 0204455N | 01 | 1C-1C6C | Base | 41 | 10 | 10 | | | | |
| 1804 | O&M, Navy | 0204633N | 01 | 1C-1C4C | Base | 35 | 10 | 20 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | Base | 703 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0204651N | 01 | 02-1B1B | OCO | 0 | 575 | 576 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 02-1B1B | OCO | 0 | 0 | 158 | | | | |
| 1804 | O&M, Navy | 0204655N | 01 | 1C-1C6C | Base | 0 | 0 | 50 | | | | |
| 1804 | O&M, Navy | 0207402N | 01 | 1C-1C6C | Base | 0 | 5 | 5 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 57 | 62 | 64 | | | | |
| 1806 | O&M, Navy Res | 0502384N | 01 | 1C-1C6C | Base | 0 | 114 | 116 | | | | |
| Subtotal Operations : | | | | | | 50,103 | 44,748 | 45,812 | | | | |
| Total Direct Budget: | | | | | | 50,103 | 44,748 | 45,812 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 50,103 | 44,748 | 45,812 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SYMIS Support (007-000001159 - SYMIS SUPP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,064 | |

Horizontal Change Explanation

UII delta attributed to increased IT Contractor Support costs, one additional FTE, and inflation adjustment.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

SYMIS Support (007-000001159 - SYMIS SUPP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 50,103 | 927 | 45,074 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 43,821 | 738 | | | | |
| Total Operations | | | | | 50,103 | 44,748 | 45,812 | | | | |
| Subtotal O&S: | | | | | 50,103 | 44,748 | 45,812 | | | | |
| Total Direct Budget: | | | | | 50,103 | 44,748 | 45,812 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SYMIS Support (007-000001159 - SYMIS SUPP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 14,494 | 14,263 | 14,684 | | | | |
| Application | Hardware | Operations | O&S | OCO | 13 | 13 | 13 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 12,556 | 10,479 | 10,782 | | | | |
| Application | Other | Operations | O&S | OCO | 656 | 919 | 938 | | | | |
| Application | Software | Operations | O&S | OCO | 3,946 | 3,558 | 3,612 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 31,665 | 29,232 | 30,029 | | | | |
| Compute | Software | Operations | O&S | OCO | 0 | 80 | 82 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 0 | 80 | 82 | | | | |
| End User | Hardware | Operations | O&S | OCO | 6,963 | 5,107 | 5,324 | | | | |
| End User | Internal Labor | Operations | O&S | OCO | 516 | 516 | 516 | | | | |
| End User | Other | Operations | O&S | OCO | 30 | 31 | 31 | | | | |
| End User | Software | Operations | O&S | Base | 5 | 10 | 0 | | | | |
| End User | Telecom | Operations | O&S | OCO | 352 | 741 | 756 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 7,866 | 6,405 | 6,627 | | | | |
| IT Management | Internal Labor | Operations | O&S | OCO | 2,201 | 1,677 | 1,677 | | | | |
| IT Management | Other | Operations | O&S | OCO | 849 | 755 | 760 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 3,050 | 2,432 | 2,437 | | | | |
| Network | External Labor | Operations | O&S | OCO | 1,400 | 1,300 | 1,326 | | | | |
| Network | Hardware | Operations | O&S | OCO | 895 | 208 | 212 | | | | |
| Network | Internal Labor | Operations | O&S | OCO | 3,741 | 3,741 | 3,741 | | | | |
| Network | Other | Operations | O&S | Base | 453 | 489 | 491 | | | | |
| Network | Software | Operations | O&S | Base | 49 | 0 | 0 | | | | |
| Network | Telecom | Operations | O&S | OCO | 984 | 861 | 867 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 7,522 | 6,599 | 6,637 | | | | |
| Total Direct Budget: | | | | | 50,103 | 44,748 | 45,812 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TEST RESOURCE MANAGEMENT SYSTEM (007-000001183 - TRMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18274 - Optimize organizational structures.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

The Test Resource Management System is a software tool used for planning, scheduling, invoicing, and management of range and facility test operations and resources in support of Naval Air Systems Command range operations.

Full Description

The Test Resource Management System (TRMS) is a software tool used for management of range and facility test events and range resources in support of test range operations. TRMS is used at NAVAIR ranges at NAWCWD Land Range, Sea Range and Echo Range, and at NAWCAD Atlantic Test Range. TRMS is also used by NAVSEA at Wallops Island, VA SCSC and the Army White Sands Missile Range (WSMR). TRMS uses a central data base management system and a web-based user interface to enable planning, scheduling, invoicing, and reporting of range events. TRMS is used by test managers, test directors, range schedulers, financial personnel, and range managers. TRMS also functions as a NAVAIR comptroller-approved financial feeder system to Navy Enterprise Resource Planning (NERP, DITPR-DON ID 20669) by feeding test range invoicing files to NERP.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

TEST RESOURCE MANAGEMENT SYSTEM (007-000001183 - TRMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 35 | 35 | 36 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 51 | 51 | 53 | | | | |
| Subtotal Operations : | | | | | | 86 | 86 | 89 | | | | |
| 1319 | RDT&E, Navy | 0605864N | 06 | 0653 | Base | 1,362 | 1,384 | 1,408 | | | | |
| Subtotal RDT&E : | | | | | | 1,362 | 1,384 | 1,408 | | | | |
| Total Direct Budget: | | | | | | 1,448 | 1,470 | 1,497 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,448 | 1,470 | 1,497 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TEST RESOURCE MANAGEMENT SYSTEM (007-000001183 - TRMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 27 | |

Horizontal Change Explanation

Increase reflects minor adjustments for inflation and requirements refinements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TEST RESOURCE MANAGEMENT SYSTEM (007-000001183 - TRMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 86 | 86 | 89 | | | | |
| Total Operations | | | | | 86 | 86 | 89 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 1,362 | 1,384 | 1,408 | | | | |
| Total RDT&E | | | | | 1,362 | 1,384 | 1,408 | | | | |
| Subtotal O&S: | | | | | 1,448 | 1,470 | 1,497 | | | | |
| Total Direct Budget: | | | | | 1,448 | 1,470 | 1,497 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TEST RESOURCE MANAGEMENT SYSTEM (007-000001183 - TRMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 86 | 86 | 89 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 86 | 86 | 89 | | | | |
| IT Management | Internal Labor | RDT&E | O&S | Base | 205 | 208 | 212 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 205 | 208 | 212 | | | | |
| Network | External Labor | RDT&E | O&S | Base | 69 | 71 | 72 | | | | |
| Network | Hardware | RDT&E | O&S | Base | 11 | 11 | 11 | | | | |
| Network | Other | RDT&E | O&S | Base | 1,036 | 1,053 | 1,071 | | | | |
| Network | Software | RDT&E | O&S | Base | 41 | 41 | 42 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,157 | 1,176 | 1,196 | | | | |
| Total Direct Budget: | | | | | 1,448 | 1,470 | 1,497 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CARTRIDGE ACTUATED DEVICES AND PROPELLANT ACTUATED DEVICES VIRTUAL FLEET SUPPORT (007-000002938 - CADPAD VFS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

Automates maintenance execution tasking for aircraft mechanics required to execute and document aircraft/helicopter explosive component maintenance and aircraft installation/replacement using data resident on a centralized web server.

Full Description

CAD/PAD VFS automates maintenance execution tasking for aircraft mechanics (AMEs, PR, AZs, and AOs) required to execute and document aircraft / helicopter explosive component maintenance and aircraft installation/replacement using data resident on a centralized web server. VFS also provides CAD/PAD team members at all levels of Command data necessary to plan, manage, oversee, and support aircraft / helicopter explosive component maintenance.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CARTRIDGE ACTUATED DEVICES AND PROPELLANT ACTUATED DEVICES VIRTUAL FLEET SUPPORT (007-000002938 - CADPAD VFS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702207N | 01 | 1D-1D4D | Base | 2,954 | 2,677 | 3,125 | | | | |
| Subtotal Operations : | | | | | | 2,954 | 2,677 | 3,125 | | | | |
| Total Direct Budget: | | | | | | 2,954 | 2,677 | 3,125 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,954 | 2,677 | 3,125 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CARTRIDGE ACTUATED DEVICES AND PROPELLANT ACTUATED DEVICES VIRTUAL FLEET SUPPORT (007-000002938 - CADPAD VFS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 448 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CARTRIDGE ACTUATED DEVICES AND PROPELLANT ACTUATED DEVICES VIRTUAL FLEET SUPPORT (007-000002938 - CADPAD VFS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,954 | 2,677 | 3,125 | | | | |
| Total Operations | | | | | 2,954 | 2,677 | 3,125 | | | | |
| Subtotal O&S: | | | | | 2,954 | 2,677 | 3,125 | | | | |
| Total Direct Budget: | | | | | 2,954 | 2,677 | 3,125 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CARTRIDGE ACTUATED DEVICES AND PROPELLANT ACTUATED DEVICES VIRTUAL FLEET SUPPORT (007-000002938 - CADPAD VFS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,345 | 1,997 | 2,348 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,345 | 1,997 | 2,348 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 374 | 336 | 364 | | | | |
| IT Management | Other | Operations | O&S | Base | 235 | 344 | 413 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 609 | 680 | 777 | | | | |
| Total Direct Budget: | | | | | 2,954 | 2,677 | 3,125 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWARSSYSCEN SECURITY SYSTEM (007-000003205 - SSCSS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

The SSC-CH SSO Security sys consists of access control and intrusion detection devices, PC and server running Lenel OnGuard SW Suite. The SSCC SSO Security System controls access and provides Intrusion Detection for all of SSC-CH's SCI (SCIFS).

Full Description

The SPAWAR Systems Center (SSC) Atlantic Security System consists of access control, video surveillance, and intrusion detection devices, workstations, server and alarms that protect all of SSC Atlantic's Controlled and Classified Areas for SSC Atlantic and each of the Atlantic Offices (Wash DC, Norfolk area, Pensacola, Jacksonville). The system is based on the Lenel OnGuard 2005 software suite operating on 1 server monitoring remote sensors and scanners, controlled by several workstations in the Security Office, with alarms and video delivered to Security Monitoring stations at the remote offices and in Charleston.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWARSSYSCEN SECURITY SYSTEM (007-000003205 - SSCSS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,188 | 2,107 | 1,731 | | | | |
| Subtotal DWCF : | | | | | | 1,188 | 2,107 | 1,731 | | | | |
| Total Direct Budget: | | | | | | 1,188 | 2,107 | 1,731 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,188 | 2,107 | 1,731 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SPAWARSSYSCEN SECURITY SYSTEM (007-000003205 - SSCSS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$376) | |

Horizontal Change Explanation

The year to year change is due to the one time FY 2020 Closed Circuit Television (CCTV) projects and server room upgrades that are not expected to occur in FY 2021.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWARSSYSCEN SECURITY SYSTEM (007-000003205 - SSCSS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,188 | 2,107 | 1,731 | | | | |
| Total DWCF | | | | | 1,188 | 2,107 | 1,731 | | | | |
| Subtotal O&S: | | | | | 1,188 | 2,107 | 1,731 | | | | |
| Total Direct Budget: | | | | | 1,188 | 2,107 | 1,731 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWARSSYSCEN SECURITY SYSTEM (007-000003205 - SSCSS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | DWCF | O&S | Base | 336 | 350 | 357 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 582 | 789 | 810 | | | | |
| IT Management | Other | DWCF | O&S | Base | 162 | 848 | 462 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,080 | 1,987 | 1,629 | | | | |
| Network | Hardware | DWCF | O&S | Base | 99 | 90 | 92 | | | | |
| Network | Software | DWCF | O&S | Base | 9 | 30 | 10 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 108 | 120 | 102 | | | | |
| Total Direct Budget: | | | | | 1,188 | 2,107 | 1,731 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Resource Allocation Model (007-000004163 - RAM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

A system that provides an analytical foundation from which to develop capabilities-based investment recommendations.

Full Description

The Resource Allocation Model (RAM) supports the OPNAV N9I (and N98) in establishing an analytic foundation from which to develop capabilities-based investment recommendations. The contribution and relative importance of Naval weapon systems to current and future Naval and Joint war fighting capability requirements is assessed and combined with other program characterization attributes to prioritize Program investments. Through PMDSS, Program Managers score their programs against a defined set of attributes to characterize program health, risk, and merit. Issues are then characterized by their ability to improve the health, risk, and merit of their respective program and by their return on investment. The PMDSS, along with the Kill Chain Analysis process, is integral to the horizontal integration of Naval Systems development and deployment in a coherent capability based architecture. Present a method for modifying PoRs (through issues) according to documented and transparent criterion. - Simplify the budget decision process by collecting all relevant data and storing it in a single database. - Create program health, risk report, issue sheet, and other documentation to support Program Requirement Reviews (PRRs). - Enhance the correlation between the budget and program capabilities by mapping N8F Program Elements (PE) to the lower level (Tier 3) Joint Capability Areas (JCAs). - Provide an automated decision support system that helps N8 resource sponsors rank Programs of Record (PoR) to identify assets.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Resource Allocation Model (007-000004163 - RAM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0605152N | 06 | 2092 | Base | 579 | 594 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 579 | 594 | 0 | | | | |
| Total Direct Budget: | | | | | | 579 | 594 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 579 | 594 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Resource Allocation Model (007-000004163 - RAM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$594) | |
| Horizontal Change Explanation | | | |
| Increase due to inflation. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Resource Allocation Model (007-000004163 - RAM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 579 | 594 | 0 | | | | |
| Total RDT&E | | | | | 579 | 594 | 0 | | | | |
| Subtotal O&S: | | | | | 579 | 594 | 0 | | | | |
| Total Direct Budget: | | | | | 579 | 594 | 0 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Resource Allocation Model (007-000004163 - RAM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | RDT&E | O&S | Base | 532 | 542 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 532 | 542 | 0 | | | | |
| End User | Hardware | RDT&E | O&S | Base | 47 | 52 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 47 | 52 | 0 | | | | |
| Total Direct Budget: | | | | | 579 | 594 | 0 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|---|--|
| Deployable Virtual Training Environment (007-000004972 - DVTE) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: 007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force | |
| Strategic Objective: 007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Core Mission Services / 799-000 - Core Mission |
| OMB Sector/Function/Service: | General Government / Knowledge management / Knowledge Distribution and Delivery |
| Investment Description and Justification | |
| Short Description DVTE is a deployable laptop PC based simulation system capable of emulating organic and supporting Infantry Battalion weapons systems and training scenarios to facilitate T&R based training. | |
| Full Description The Deployable Virtual Training Environment (DVTE) is a Marine Corps training system that provides combined arms tactical level simulation based training and educational training support for the embarked Marine Air Ground Task Force (MAGTF). DVTE provides air, ground and amphibious operations training support to all levels of embarked MAGTF elements in accordance with the Marine Corps Combat Readiness Evaluation Standards (MCCRES), Training and Readiness (T&R) Manual standards and the MAGTF Mission Essential Task List (METL). DVTE provides training support in these areas: Command, Control, Communications and Computers Integration (C4I), Fire Support (FS), maneuver, intelligence, operations, Logistics (LOG), Combat Support (CS), Combat Service Support (CSS), and Special Operations Capable (SOC). DVTE training scenarios provide a realistic portrayal for MAGTF combined arms training. | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

| Deployable Virtual Training Environment (007-000004972 - DVTE) | | | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1106 | O&M, MC | 0809731M | 03 | 3B-3B4D | Base | 2,327 | 2,403 | 2,425 | | | | |
| Subtotal Operations : | | | | | | 2,327 | 2,403 | 2,425 | | | | |
| 1109 | Procurement, MC | 0206211M | 06 | 03-6532 | Base | 947 | 1,437 | 4,479 | | | | |
| Subtotal Procurement : | | | | | | 947 | 1,437 | 4,479 | | | | |
| 1319 | RDT&E, Navy | 0206623M | 07 | 2315 | Base | 2,545 | 804 | 2,327 | | | | |
| Subtotal RDT&E : | | | | | | 2,545 | 804 | 2,327 | | | | |
| Total Direct Budget: | | | | | | 5,819 | 4,644 | 9,231 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,819 | 4,644 | 9,231 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

| Deployable Virtual Training Environment (007-000004972 - DVTE) | | | |
|--|---------------------|--|--|
| Budget Line Horizontal Variance Explanation | | | |
| The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level | | | |
| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
| NAVY | AT INVESTMENT | \$ 4,587 | |
| Horizontal Change Explanation | | | |
| Increase supports the POM 21 funded initiatives for the Deployable Virtual Training Environment. | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

| Deployable Virtual Training Environment (007-000004972 - DVTE) | | | | | | | | | | | |
|--|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View | | | | | | | | | | | |
| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 2,545 | 804 | 2,327 | | | | |
| Total RDT&E | | | | | 2,545 | 804 | 2,327 | | | | |
| Subtotal DME: | | | | | 2,545 | 804 | 2,327 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 947 | 1,437 | 4,479 | | | | |
| Total Procurement | | | | | 947 | 1,437 | 4,479 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,327 | 2,403 | 2,425 | | | | |
| Total Operations | | | | | 2,327 | 2,403 | 2,425 | | | | |
| Subtotal O&S: | | | | | 3,274 | 3,840 | 6,904 | | | | |
| Total Direct Budget: | | | | | 5,819 | 4,644 | 9,231 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Deployable Virtual Training Environment (007-000004972 - DVTE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 2,177 | 2,248 | 2,265 | | | | |
| Application | Software | RDT&E | DME | Base | 2,545 | 804 | 2,327 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,722 | 3,052 | 4,592 | | | | |
| End User | Hardware | Procurement | O&S | Base | 947 | 1,437 | 4,479 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 947 | 1,437 | 4,479 | | | | |
| IT Management | Software | Operations | O&S | Base | 150 | 155 | 160 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 150 | 155 | 160 | | | | |
| Total Direct Budget: | | | | | 5,819 | 4,644 | 9,231 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Magtf Tactical Warfare Simulation (007-000004975 - MTWS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Designed to support training of tactical commanders and their staffs in Command Post Exercises, Field Exercises, and exercises involving a combination of live forces and simulated forces.

Full Description

MTWS is the Marine Corps' only constructive simulation system designed to support the training of tactical commanders and staff from battalion through MEF level. MTWS provides interactive, multi-sided, force-on-force, modeling and simulation of the six warfighting functional areas and expeditionary maneuver warfare. The system supports tactical decision-making and evaluation; operational planning and evaluation; and global war gaming. MTWS supports Marine Corps Title X training requirements for operational staff planning and training on Command and Control (C2) processes and procedures. MTWS is used to support Mission Rehearsal Exercises (MRX), Pre-deployment Training, Marine Expeditionary Force Exercises (MEFEX), Command Post Exercises (CPX), and Joint and Coalition Training Exercises. USJFCOM recently approved integration of MTWS into the USJFCOM's Joint National Training Capability (JNTC) Joint Live Virtual Constructive (JLVC) federation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Magtf Tactical Warfare Simulation (007-000004975 - MTWS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0701112M | 01 | 1A-1A2A | Base | 806 | 0 | 0 | | | | |
| 1106 | O&M, MC | 0804771M | 03 | 3B-3B4D | Base | 912 | 1,813 | 1,969 | | | | |
| Subtotal Operations : | | | | | | 1,718 | 1,813 | 1,969 | | | | |
| 1109 | Procurement, MC | 0206211M | 06 | 03-6532 | Base | 752 | 619 | 867 | | | | |
| Subtotal Procurement : | | | | | | 752 | 619 | 867 | | | | |
| 1319 | RDT&E, Navy | 0206623M | 07 | 2315 | Base | 2,642 | 1,156 | 3,275 | | | | |
| Subtotal RDT&E : | | | | | | 2,642 | 1,156 | 3,275 | | | | |
| Total Direct Budget: | | | | | | 5,112 | 3,588 | 6,111 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 5,112 | 3,588 | 6,111 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Magtf Tactical Warfare Simulation (007-000004975 - MTWS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2,523 | |

Horizontal Change Explanation

Increase supports the POM 21 funded initiatives for the MAGTF Tactical Warfare Simulation.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Magtf Tactical Warfare Simulation (007-000004975 - MTWS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 2,642 | 1,156 | 3,275 | | | | |
| Total RDT&E | | | | | 2,642 | 1,156 | 3,275 | | | | |
| Subtotal DME: | | | | | 2,642 | 1,156 | 3,275 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 752 | 619 | 867 | | | | |
| Total Procurement | | | | | 752 | 619 | 867 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,718 | 1,813 | 1,969 | | | | |
| Total Operations | | | | | 1,718 | 1,813 | 1,969 | | | | |
| Subtotal O&S: | | | | | 2,470 | 2,432 | 2,836 | | | | |
| Total Direct Budget: | | | | | 5,112 | 3,588 | 6,111 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Magtf Tactical Warfare Simulation (007-000004975 - MTWS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 1,718 | 1,813 | 1,969 | | | | |
| Application | Software | Procurement | O&S | Base | 50 | 50 | 50 | | | | |
| Application | Software | RDT&E | DME | Base | 2,642 | 1,156 | 3,275 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,410 | 3,019 | 5,294 | | | | |
| End User | Hardware | Procurement | O&S | Base | 702 | 569 | 817 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 702 | 569 | 817 | | | | |
| Total Direct Budget: | | | | | 5,112 | 3,588 | 6,111 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Tactical Imagery Production System (007-000006028 - TIPS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

System is a single point of service rapidly deployable/scalable system that provides Combat Camera Marines the equipment necessary to document the history of the Marine Corps Events/ training and provides imagery for mission evaluation.

Full Description

The TIPS consists of Government-Off-the-Shelf (GOTS) and Commercial-Off-The-Shelf (COTS) professional production grade still photographic, video production and hardcopy printing equipment. It includes peripherals, hardware and software such as, digital high volume black and white and color presses, photo, video, graphics workstations, large format photo printers, full video duplication equipment and includes equipment necessary to sustain prolonged deployments (conditioned Mobile Electric Power MEP generator power and Environmental Control Units ECU's). The TIPS has the capability to: acquire, manipulate, archive, catalog, retrieve, duplicate, disseminate and transmit any digital imagery (still, video, and graphics) and hardcopy printing products. The TIPS is a single point of service rapidly deployable and scalable system that provides Marines with the 4611,4641,4671,4691 MOS, the equipment necessary to perform specialized missions of imagery acquisition, manipulation and production for the following documentation: fires and maneuver, logistics, intelligence, force protection, as well as many facets of psychological operations. This system documents the history of the Marine Corps Events/ training and provides imagery for mission evaluation. The system is designed for operation by ten 46XX Combat Camera Marines and provides the commander with a valuable decision making tool not provided by any other Marine Corps Unit.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Tactical Imagery Production System (007-000006028 - TIPS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0203761M | 01 | 1A-1A2A | Base | 1,163 | 754 | 767 | | | | |
| Subtotal Operations : | | | | | | 1,163 | 754 | 767 | | | | |
| 1109 | Procurement, MC | 0206315M | 04 | 14-4620 | Base | 2,264 | 3,463 | 429 | | | | |
| Subtotal Procurement : | | | | | | 2,264 | 3,463 | 429 | | | | |
| Total Direct Budget: | | | | | | 3,427 | 4,217 | 1,196 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,427 | 4,217 | 1,196 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Tactical Imagery Production System (007-000006028 - TIPS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$3,021) | |

Horizontal Change Explanation

Change is due to realignment of funding to support the modernization, transition, and sustainment of TIPS, and handheld systems capability towards DMS focused systems. This effort aligns with the CommStrat Occupational Field modernization plan and the Com



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Tactical Imagery Production System (007-000006028 - TIPS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 2,264 | 3,463 | 429 | | | | |
| Total Procurement | | | | | 2,264 | 3,463 | 429 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,163 | 754 | 767 | | | | |
| Total Operations | | | | | 1,163 | 754 | 767 | | | | |
| Subtotal O&S: | | | | | 3,427 | 4,217 | 1,196 | | | | |
| Total Direct Budget: | | | | | 3,427 | 4,217 | 1,196 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Tactical Imagery Production System (007-000006028 - TIPS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | Base | 0 | 312 | 317 | | | | |
| Network | Hardware | Operations | O&S | Base | 954 | 175 | 178 | | | | |
| Network | Hardware | Procurement | O&S | Base | 2,264 | 3,463 | 429 | | | | |
| Network | Software | Operations | O&S | Base | 209 | 267 | 272 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 3,427 | 4,217 | 1,196 | | | | |
| Total Direct Budget: | | | | | 3,427 | 4,217 | 1,196 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Headquarters (HQ) RDTE Technical Capabilities (007-000100851 - HQ TECH)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Innovation

Investment Description and Justification

Short Description

Computing resources, infrastructure projects & labor in support of NAVSEA to design, build, deliver & maintain Navy ships & systems; RDT&E environment supporting Fleet, and other DOD and Non-DOD customers in the areas of Surface and Undersea warfare.

Full Description

Computing resources, infrastructure projects & labor in support of the NAVSEA Mission to design, build, deliver & maintain Navy ships & systems; the RDT&E environment supporting Fleet, and other DOD and Non-DOD customers in the areas of Surface and Undersea warfare.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVSEA Headquarters (HQ) RDTE Technical Capabilities (007-000100851 - HQ TECH)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B5B | Base | 0 | 2,484 | 1,530 | | | | |
| 1804 | O&M, Navy | 0204411N | 01 | 02-1B4B | Base | 1 | 0 | 1 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 440 | 443 | 449 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C6C | Base | 433 | 444 | 454 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 1,053 | 622 | 629 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 12 | 20 | 20 | | | | |
| Subtotal Operations : | | | | | | 1,939 | 4,013 | 3,083 | | | | |
| 1319 | RDT&E, Navy | 0603563N | 04 | 3161 | Base | 50 | 50 | 50 | | | | |
| 1319 | RDT&E, Navy | 0603713N | 04 | 0099 | Base | 30 | 30 | 30 | | | | |
| Subtotal RDT&E : | | | | | | 80 | 80 | 80 | | | | |
| Total Direct Budget: | | | | | | 2,019 | 4,093 | 3,163 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,019 | 4,093 | 3,163 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA Headquarters (HQ) RDTE Technical Capabilities (007-000100851 - HQ TECH)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$930) | |

Horizontal Change Explanation

Decrease is due to an error in reporting FY20 costs which will be corrected to \$1530K for the PB21 submission and result in a 0.7% increase which reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA Headquarters (HQ) RDTE Technical Capabilities (007-000100851 - HQ TECH)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,939 | 4,013 | 3,083 | | | | |
| Total Operations | | | | | 1,939 | 4,013 | 3,083 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 80 | 80 | 80 | | | | |
| Total RDT&E | | | | | 80 | 80 | 80 | | | | |
| Subtotal O&S: | | | | | 2,019 | 4,093 | 3,163 | | | | |
| Total Direct Budget: | | | | | 2,019 | 4,093 | 3,163 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA Headquarters (HQ) RDTE Technical Capabilities (007-000100851 - HQ TECH)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 2,484 | 1,530 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 2,484 | 1,530 | | | | |
| Compute | Software | Operations | O&S | Base | 451 | 20 | 20 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 451 | 20 | 20 | | | | |
| End User | External Labor | Operations | O&S | Base | 180 | 180 | 180 | | | | |
| End User | Hardware | Operations | O&S | Base | 30 | 30 | 30 | | | | |
| End User | Internal Labor | Operations | O&S | Base | 105 | 105 | 105 | | | | |
| End User | Other | Operations | O&S | Base | 30 | 30 | 30 | | | | |
| End User | Software | Operations | O&S | Base | 51 | 51 | 51 | | | | |
| End User | Software | RDT&E | O&S | Base | 30 | 30 | 30 | | | | |
| End User | Telecom | Operations | O&S | Base | 19 | 19 | 19 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 445 | 445 | 445 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 128 | 131 | 134 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 175 | 183 | 190 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 303 | 314 | 324 | | | | |
| Network | External Labor | Operations | O&S | Base | 390 | 390 | 390 | | | | |
| Network | Hardware | Operations | O&S | Base | 119 | 127 | 134 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 127 | 127 | 128 | | | | |
| Network | Software | Operations | O&S | Base | 134 | 136 | 142 | | | | |
| Network | Software | RDT&E | O&S | Base | 50 | 50 | 50 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 820 | 830 | 844 | | | | |
| Total Direct Budget: | | | | | 2,019 | 4,093 | 3,163 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Vehicle Automated Diagnostic Systems (007-000101351 - VADS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Core Mission Services / 799-000 - Core Mission

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

The VADS is a diagnostic system on ground equipment.

Full Description

The VADS will be capable of diagnosing legacy, newly fielded, and future motor transport engineer and ordnance equipment to the fullest extent practical.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Vehicle Automated Diagnostic Systems (007-000101351 - VADS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206313M | 01 | 1A-1A2A | Base | 189 | 200 | 200 | | | | |
| Subtotal Operations : | | | | | | 189 | 200 | 200 | | | | |
| Total Direct Budget: | | | | | | 189 | 200 | 200 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 189 | 200 | 200 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Vehicle Automated Diagnostic Systems (007-000101351 - VADS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 189 | 200 | 200 | | | | |
| Total Operations | | | | | 189 | 200 | 200 | | | | |
| Subtotal O&S: | | | | | 189 | 200 | 200 | | | | |
| Total Direct Budget: | | | | | 189 | 200 | 200 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Vehicle Automated Diagnostic Systems (007-000101351 - VADS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 189 | 200 | 200 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 189 | 200 | 200 | | | | |
| Total Direct Budget: | | | | | 189 | 200 | 200 | | | | |



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Department of the Navy

Budget Position: FY21PB

**IT/Cyberspace Activities Investment Profile Report
Organization Architecture Profile**

| Architecture Profile | |
|-----------------------------------|-----------------------|
| DoD Segment | 800-000 IT Management |
| Architecture Budget Justification | |

Navy IT Management investments consist of various investments supporting IT payments and services for the broader DON enterprise. Other Payments to DISA, UII 007-000100405, captures payments to the Defense Information Systems Agency (DISA) outside of the Defense Information System Network (DISN) costs that could not be captured in existing investment. Command Support Data Center Reporting, UII 007-000100111, contains Special Purpose Processing Node data center costs and command IT support for the U.S. Marine Corps and supporting establishment agencies. Largest changes include the increases to the Secretary of the Navy Security Tracking System and DISA Payments for Hosting and Computing Services.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATIC IDENTIFICATION TECHNOLOGY (007-000000199 - AIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

Automatic Identification Technology is an automatic capture of source data. Enhances the ability to identify, track, document, redirect and control deploying/re-deploying forces, equipment, personnel and sustainment ammunition on strategic locations.

Full Description

Automatic Identification Technology (AIT) is a suite of technologies that enable and facilitate the accurate and rapid transmission of source data to automated information systems (AIS), thereby enhancing the ability to identify, track, document and control deploying forces, equipment, personnel and cargo. AIT includes mobile computer handheld devices (HHD), radio frequency identification, bar codes, and biometrics. The Department of Navy's AIT Program Office implemented AIT technology within the Navy's ashore supply enterprise. This architecture has been designed to facilitate the objectives in a manner that provides Navy programs the most implementation flexibility while standardizing hardware and software interfaces. The system encompasses the following components: Commercial network connectivity, accredited mobile device hardware & software, wireless bar code scanners and enterprise mobile device management functionality under the Navy Mobile Computing System.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

AUTOMATIC IDENTIFICATION TECHNOLOGY (007-000000199 - AIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 4,573 | 7,313 | 7,305 | | | | |
| Subtotal Operations : | | | | | | 4,573 | 7,313 | 7,305 | | | | |
| Total Direct Budget: | | | | | | 4,573 | 7,313 | 7,305 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,573 | 7,313 | 7,305 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

AUTOMATIC IDENTIFICATION TECHNOLOGY (007-000000199 - AIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$8) | |

Horizontal Change Explanation

Hardware COE was not properly inflated resulting in the minor decrease noted.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

AUTOMATIC IDENTIFICATION TECHNOLOGY (007-000000199 - AIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,573 | 7,313 | 7,305 | | | | |
| Total Operations | | | | | 4,573 | 7,313 | 7,305 | | | | |
| Subtotal O&S: | | | | | 4,573 | 7,313 | 7,305 | | | | |
| Total Direct Budget: | | | | | 4,573 | 7,313 | 7,305 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AUTOMATIC IDENTIFICATION TECHNOLOGY (007-000000199 - AIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,057 | 1,153 | 1,166 | | | | |
| Application | Hardware | Operations | O&S | Base | 1,251 | 2,589 | 2,516 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 0 | 796 | 813 | | | | |
| Application | Other | Operations | O&S | Base | 2,165 | 1,778 | 1,810 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 46 | 47 | | | | |
| Application | Telecom | Operations | O&S | Base | 0 | 847 | 847 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,473 | 7,209 | 7,199 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 12 | 11 | 14 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 4 | 8 | 7 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 29 | 31 | 28 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 18 | 18 | 20 | | | | |
| Data Center | Other | Operations | O&S | Base | 1 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 35 | 36 | 36 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 1 | 0 | 1 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 100 | 104 | 106 | | | | |
| Total Direct Budget: | | | | | 4,573 | 7,313 | 7,305 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NSLC INTRANET (007-000001213 - NSLC INTRANET)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18274 - Optimize organizational structures.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

The Naval Sea Logistics Center (NAVSEALOGCEN) Intranet is a website designed to provide an efficient, systematic method of presenting the products available at NAVSEALOGCEN to the DoD in general and the DoN specifically.

Full Description

The Naval Sea Logistics Center (NAVSEALOGCEN) Intranet is a website application designed to provide an efficient, systematic method of presenting business essential information to the employees at NAVSEALOGCEN Mechanicsburg. It was developed and is maintained by NAVSEALOGCEN Mechanicsburg, PA.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

NSLC INTRANET (007-000001213 - NSLC INTRANET)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 280 | 283 | 310 | | | | |
| Subtotal DWCF : | | | | | | 280 | 283 | 310 | | | | |
| Total Direct Budget: | | | | | | 280 | 283 | 310 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 280 | 283 | 310 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NSLC INTRANET (007-000001213 - NSLC INTRANET)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 27 | |

Horizontal Change Explanation

Increase reflects minor adjustments for inflation and requirements refinements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NSLC INTRANET (007-000001213 - NSLC INTRANET)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 280 | 283 | 310 | | | | |
| Total DWCF | | | | | 280 | 283 | 310 | | | | |
| Subtotal O&S: | | | | | 280 | 283 | 310 | | | | |
| Total Direct Budget: | | | | | 280 | 283 | 310 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NSLC INTRANET (007-000001213 - NSLC INTRANET)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 64 | 63 | 65 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 114 | 108 | 112 | | | | |
| Application | Other | DWCF | O&S | Base | 31 | 31 | 32 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 56 | 70 | 90 | | | | |
| Application | Software | DWCF | O&S | Base | 15 | 11 | 11 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 280 | 283 | 310 | | | | |
| Total Direct Budget: | | | | | 280 | 283 | 310 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Education and Training Command - Enterprise Services (007-000001367 - NETC-ES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

Naval Education Training Command CDA is responsible for management of a number of IT programs that are below the threshold to justify a unique AIS/BIN assignment. The CDA is also responsible for a broad range of technical and program support systems.

Full Description

Naval Education and Training Command (NETC) CDA is responsible for management of a number of IT programs that are below the threshold to justify a unique AIS/BIN assignment. The CDA is also responsible for a broad range of technical and program support svcs that are generally NETC.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Education and Training Command - Enterprise Services (007-000001367 - NETC-ES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 7,700 | 2,616 | 3,204 | | | | |
| Subtotal Operations : | | | | | | 7,700 | 2,616 | 3,204 | | | | |
| Total Direct Budget: | | | | | | 7,700 | 2,616 | 3,204 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,700 | 2,616 | 3,204 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Naval Education and Training Command - Enterprise Services (007-000001367 - NETC-ES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 588 | |

Horizontal Change Explanation

Funding was realigned in POM21 adding funding to FY21. FY20 is under funded. Expect FY20 realignment to continue RRL workload.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Naval Education and Training Command - Enterprise Services (007-000001367 - NETC-ES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 7,700 | 2,616 | 3,204 | | | | |
| Total Operations | | | | | 7,700 | 2,616 | 3,204 | | | | |
| Subtotal O&S: | | | | | 7,700 | 2,616 | 3,204 | | | | |
| Total Direct Budget: | | | | | 7,700 | 2,616 | 3,204 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Naval Education and Training Command - Enterprise Services (007-000001367 - NETC-ES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 3,583 | 0 | 223 | | | | |
| Application | Hardware | Operations | O&S | Base | 104 | 0 | 18 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 2,865 | 1,759 | 1,862 | | | | |
| Application | Other | Operations | O&S | Base | 19 | 0 | 27 | | | | |
| Application | Outside Services | Operations | O&S | Base | 199 | 510 | 394 | | | | |
| Application | Software | Operations | O&S | Base | 637 | 258 | 371 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 7,407 | 2,527 | 2,895 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 293 | 89 | 309 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 293 | 89 | 309 | | | | |
| Total Direct Budget: | | | | | 7,700 | 2,616 | 3,204 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Universal Technical Account Management (007-000001480 - UTAM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

This application identifies who has access to what information/applications on the shipyard. It keeps track of all the applications available and provides a data repository for authentication of our web users.

Full Description

UTAM is a web-based application that tracks users, applications and seats, and the mappings between them. UTAM is CAC-enabled to control access to the application. UTAM tracks key user information including active status, department, shipyard badge number, DoD Common Access Card (CAC) PKI serialized ID, and all Legacy and NMCI network accounts. UTAM also tracks key application information including MAC cost, license cost and basic license information, assigned IAO, implementation strategy, application environment, target network environment, application type, CDA type, and back-end database type. UTAM tracks key workstation information including Seat ID, Asset Tag, Workstation ID, serial number, department, base Contract Line Item Number (CLIN) and additional CLINs, location (building, floor and room), and the Science and Technology user assigned to the seat if applicable.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Universal Technical Account Management (007-000001480 - UTAM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 100 | 0 | 98 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 96 | 0 | | | | |
| Subtotal Operations : | | | | | | 100 | 96 | 98 | | | | |
| Total Direct Budget: | | | | | | 100 | 96 | 98 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 100 | 96 | 98 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Universal Technical Account Management (007-000001480 - UTAM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Total increase due to inflationary adjustments.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Universal Technical Account Management (007-000001480 - UTAM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 100 | 0 | 98 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 96 | 0 | | | | |
| Total Operations | | | | | 100 | 96 | 98 | | | | |
| Subtotal O&S: | | | | | 100 | 96 | 98 | | | | |
| Total Direct Budget: | | | | | 100 | 96 | 98 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Universal Technical Account Management (007-000001480 - UTAM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 100 | 96 | 98 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 100 | 96 | 98 | | | | |
| Total Direct Budget: | | | | | 100 | 96 | 98 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AEGIS Configuration Control and Engineering System (007-000001532 - ACCESS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

A web-based relational database app - the authoritative source for AEGIS Combat System conf mgmt info that serves about 1000 users. It provides reliable config & engineering data about the AEGIS Combat System thereby maintaining AEGIS flt readiness.

Full Description

A web-based relational database app -the authoritative source for AEGIS Combat System conf mgmt info that serves about 1000 users. It provides reliable config & engineering data about the AEGIS Combat System, thereby maintaining AEGIS fleet readiness.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

AEGIS Configuration Control and Engineering System (007-000001532 - ACCESS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B4B | Base | 141 | 0 | 143 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B4B | OCO | 0 | 143 | 0 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B5B | Base | 117 | 119 | 119 | | | | |
| 1804 | O&M, Navy | 0205620N | 01 | 1D-1D4D | Base | 40 | 40 | 42 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 78 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 26 | 27 | 27 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 940 | 1,048 | 1,064 | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B4K | Base | 20 | 28 | 28 | | | | |
| Subtotal Operations : | | | | | | 1,362 | 1,405 | 1,423 | | | | |
| 1319 | RDT&E, Navy | 0604307N | 05 | 1447 | Base | 55 | 55 | 55 | | | | |
| 1319 | RDT&E, Navy | 0604366N | 05 | 3092 | Base | 30 | 30 | 30 | | | | |
| 1319 | RDT&E, Navy | 0604574N | 05 | 3360 | Base | 14 | 14 | 15 | | | | |
| 1319 | RDT&E, Navy | 0604574N | 05 | 3361 | Base | 14 | 14 | 15 | | | | |
| 1319 | RDT&E, Navy | 0604755N | 05 | 2178 | Base | 18 | 18 | 19 | | | | |
| Subtotal RDT&E : | | | | | | 131 | 131 | 134 | | | | |
| Total Direct Budget: | | | | | | 1,493 | 1,536 | 1,557 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,493 | 1,536 | 1,557 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

AEGIS Configuration Control and Engineering System (007-000001532 - ACCESS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 21 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AEGIS Configuration Control and Engineering System (007-000001532 - ACCESS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,362 | 1,262 | 1,423 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 143 | 0 | | | | |
| Total Operations | | | | | 1,362 | 1,405 | 1,423 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 131 | 131 | 134 | | | | |
| Total RDT&E | | | | | 131 | 131 | 134 | | | | |
| Subtotal O&S: | | | | | 1,493 | 1,536 | 1,557 | | | | |
| Total Direct Budget: | | | | | 1,493 | 1,536 | 1,557 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AEGIS Configuration Control and Engineering System (007-000001532 - ACCESS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 718 | 738 | 747 | | | | |
| Application | External Labor | RDT&E | O&S | Base | 131 | 131 | 134 | | | | |
| Application | Hardware | Operations | O&S | Base | 3 | 3 | 3 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 383 | 383 | 384 | | | | |
| Application | Outside Services | Operations | O&S | OCO | 208 | 231 | 239 | | | | |
| Application | Software | Operations | O&S | Base | 50 | 50 | 50 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,493 | 1,536 | 1,557 | | | | |
| Total Direct Budget: | | | | | 1,493 | 1,536 | 1,557 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

ETASKER ACTION ITEM TRACKING SYSTEM (007-000001636 - ETASKER)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Performance Management

Investment Description and Justification

Short Description

eTasker is a web-based action item tasking, tracking and reporting system that provides the authoritative data source for interorganizational collaboration on organizational and project task-related information.

Full Description

eTasker provides action item tasking, tracking and reporting capabilities for interaction and collaboration of members of business units within a business enterprise. It allows registered users of the system to input all information needed to effectively manage tasking among members of a business unit. Reporting features include current task status, historical information and metrics. eTasker is an inherently exclusive system, meaning that each business unit controls its own tasking workspace. eTasker is a web application, Public Key Enabled and hosted on a secure server with no requirement for software installation on the client desktop. Since its 2003 deployment, eTasker has replaced over 30 redundant stove-piped legacy tracking and reporting tools. It is currently used to support hundreds of business processes including tracking and monitoring new personnel in-processing, documentation review and approval, and responses to Fleet issues.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

ETASKER ACTION ITEM TRACKING SYSTEM (007-000001636 - ETASKER)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 133 | 136 | 138 | | | | |
| Subtotal Operations : | | | | | | 133 | 136 | 138 | | | | |
| Total Direct Budget: | | | | | | 133 | 136 | 138 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 133 | 136 | 138 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

ETASKER ACTION ITEM TRACKING SYSTEM (007-000001636 - ETASKER)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 2 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

ETASKER ACTION ITEM TRACKING SYSTEM (007-000001636 - ETASKER)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 133 | 136 | 138 | | | | |
| Total Operations | | | | | 133 | 136 | 138 | | | | |
| Subtotal O&S: | | | | | 133 | 136 | 138 | | | | |
| Total Direct Budget: | | | | | 133 | 136 | 138 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

ETASKER ACTION ITEM TRACKING SYSTEM (007-000001636 - ETASKER)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 92 | 94 | 96 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 92 | 94 | 96 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 4 | 4 | 4 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 1 | 1 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 10 | 10 | 10 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 5 | 5 | 6 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Data Center | Software | Operations | O&S | Base | 22 | 22 | 21 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 41 | 42 | 42 | | | | |
| Total Direct Budget: | | | | | 133 | 136 | 138 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY INFORMATION APPLICATION PRODUCT SUITE (DISTANCE SUPPORT 2) (007-000001681 - NIAPS(DS2))

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

The Navy Information Application Product Suite (NIAPS) is a software suite that provides application hosting and enterprise class ship-to-shore and shore-to-ship data replication services for DoD applications.

Full Description

The Navy Information Application Product Suite (NIAPS) is a software suite that provides application hosting and enterprise class ship-to-shore and shore-to-ship data replication services for DoD applications. The primary mission of NIAPS is to extend shore based Navy Enterprise applications into the shipboard environment to facilitate disconnected operations through data replication/synchronization technology.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVY INFORMATION APPLICATION PRODUCT SUITE (DISTANCE SUPPORT 2) (007-000001681 - NIAPS(DS2))

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | Base | 3,494 | 3,578 | 3,292 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 230 | 547 | 564 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 246 | 295 | 324 | | | | |
| Subtotal Operations : | | | | | | 3,970 | 4,420 | 4,180 | | | | |
| 1810 | Other Proc, Navy | 0303113N | 07 | 02-8161 | Base | 0 | 628 | 0 | | | | |
| Subtotal Procurement : | | | | | | 0 | 628 | 0 | | | | |
| Total Direct Budget: | | | | | | 3,970 | 5,048 | 4,180 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,970 | 5,048 | 4,180 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

NAVY INFORMATION APPLICATION PRODUCT SUITE (DISTANCE SUPPORT 2) (007-000001681 - NIAPS(DS2))

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$868) | |

Horizontal Change Explanation

Decrease due to realignment of OPN funds to OMN to meet minimum sustainment requirements for NIAPS software licensing and tech refresh of application onboard Navy ships.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY INFORMATION APPLICATION PRODUCT SUITE (DISTANCE SUPPORT 2) (007-000001681 - NIAPS(DS2))

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 0 | 628 | 0 | | | | |
| Total Procurement | | | | | 0 | 628 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,970 | 4,420 | 4,180 | | | | |
| Total Operations | | | | | 3,970 | 4,420 | 4,180 | | | | |
| Subtotal O&S: | | | | | 3,970 | 5,048 | 4,180 | | | | |
| Total Direct Budget: | | | | | 3,970 | 5,048 | 4,180 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY INFORMATION APPLICATION PRODUCT SUITE (DISTANCE SUPPORT 2) (007-000001681 - NIAPS(DS2))

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,013 | 1,281 | 3,312 | | | | |
| Application | Hardware | Procurement | O&S | Base | 0 | 469 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 2,711 | 2,844 | 544 | | | | |
| Application | Software | Procurement | O&S | Base | 0 | 159 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,724 | 4,753 | 3,856 | | | | |
| Network | Outside Services | Operations | O&S | Base | 246 | 295 | 324 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 246 | 295 | 324 | | | | |
| Total Direct Budget: | | | | | 3,970 | 5,048 | 4,180 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shore Information Management/Information Technology (007-000002028 - IMIT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership: SERVICES / NAVY / NAVY

Reporting Type: Non-Major

Investment Type: This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as General IT

Investment Architecture

DoD Type Segment: Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service: General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Navy Installations Command IT Program and Portfolio Management.

Full Description

- Navy Installations Command IT Program Management
- Business Planning
 - > Technology Management and Planning
- IT Quality Assurance and Execution Review
- Portfolio Management
 - > Manage, track information technology software licenses.
 - > Coordinate with N-codes on their application portfolios. provide guidance on selection and management processes. Review their efforts with respect to:
 - > Navy and higher echelon guidance
 - > Cross functional integration
 - > Application or system function duplication
 - > Conformance with generally accepted IT project management principles
 - > Establish and maintain IT portfolio governance and enterprise architecture for system standardization, alignment and synchronization
 - > Ensure application standardization in support of higher echelon initiatives, such as the Navy's Functional Area Manager effort
 - > Enterprise Architecture
 - > Maintain inventory of CNIC's applications in tools such as DADMS and DITPR DON.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Shore Information Management/Information Technology (007-000002028 - IMIT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0208550N | 06 | 000 | Base | 135 | 139 | 143 | | | | |
| Subtotal MILPERS : | | | | | | 135 | 139 | 143 | | | | |
| 1804 | O&M, Navy | 0204498N | 01 | BS-BSS1 | Base | 2,389 | 2,449 | 2,702 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 20,622 | 21,081 | 20,177 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 909 | 943 | | | | |
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSSR | Base | 136 | 139 | 72 | | | | |
| Subtotal Operations : | | | | | | 23,147 | 24,578 | 23,894 | | | | |
| Total Direct Budget: | | | | | | 23,282 | 24,717 | 24,037 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 23,282 | 24,717 | 24,037 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Shore Information Management/Information Technology (007-000002028 - IMIT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$680) | |
| Horizontal Change Explanation | | | |
| OCO adjustment to support baseline requirements | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Shore Information Management/Information Technology (007-000002028 - IMIT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 135 | 139 | 143 | | | | |
| Total MILPERS | | | | | 135 | 139 | 143 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 23,147 | 23,669 | 22,951 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 909 | 943 | | | | |
| Total Operations | | | | | 23,147 | 24,578 | 23,894 | | | | |
| Subtotal O&S: | | | | | 23,282 | 24,717 | 24,037 | | | | |
| Total Direct Budget: | | | | | 23,282 | 24,717 | 24,037 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Shore Information Management/Information Technology (007-000002028 - IMIT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | Operations | O&S | OCO | 1,407 | 1,957 | 1,881 | | | | |
| IT Management | Hardware | Operations | O&S | OCO | 143 | 275 | 265 | | | | |
| IT Management | Internal Labor | MILPERS | O&S | Base | 135 | 139 | 143 | | | | |
| IT Management | Internal Labor | Operations | O&S | OCO | 15,507 | 16,410 | 16,044 | | | | |
| IT Management | Other | Operations | O&S | OCO | 5,933 | 5,755 | 5,530 | | | | |
| IT Management | Outside Services | Operations | O&S | OCO | 82 | 89 | 86 | | | | |
| IT Management | Software | Operations | O&S | OCO | 72 | 88 | 85 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 3 | 4 | 3 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 23,282 | 24,717 | 24,037 | | | | |
| Total Direct Budget: | | | | | 23,282 | 24,717 | 24,037 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|---|--|
| Shore Enterprise Information Management (007-000002034 - EIM) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: | |
| 007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability | |
| Strategic Objective: | |
| 007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a non-Defense Business System (non-DBS) that is classifies as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Enterprise Services / 800-000 - IT Management |
| OMB Sector/Function/Service: | General Government / Knowledge management / Information Mapping / Taxonomy / Categorization |
| Investment Description and Justification | |
| Short Description | |
| Management of Navy Installations Command enterprise data and information. | |
| Full Description | |
| <ul style="list-style-type: none">• Develop and maintain information systems, manage systems projects/programs, provide configuration management support.• System-specific server and server software support.• Contractual services incident to information systems and technology operations and maintenance including computers and peripherals.• Data Warehouse Services | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Shore Enterprise Information Management (007-000002034 - EIM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 2,454 | 2,558 | 2,442 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 101 | 111 | | | | |
| Subtotal Operations : | | | | | | 2,454 | 2,659 | 2,553 | | | | |
| Total Direct Budget: | | | | | | 2,454 | 2,659 | 2,553 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,454 | 2,659 | 2,553 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Shore Enterprise Information Management (007-000002034 - EIM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$106) | |
| Horizontal Change Explanation | | | |
| OCO adjustment to support baseline requirements | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Shore Enterprise Information Management (007-000002034 - EIM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,454 | 2,558 | 2,442 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 101 | 111 | | | | |
| Total Operations | | | | | 2,454 | 2,659 | 2,553 | | | | |
| Subtotal O&S: | | | | | 2,454 | 2,659 | 2,553 | | | | |
| Total Direct Budget: | | | | | 2,454 | 2,659 | 2,553 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Shore Enterprise Information Management (007-000002034 - EIM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | External Labor | Operations | O&S | OCO | 1,132 | 1,271 | 1,220 | | | | |
| IT Management | Internal Labor | Operations | O&S | OCO | 1,317 | 1,376 | 1,324 | | | | |
| IT Management | Other | Operations | O&S | Base | 3 | 9 | 7 | | | | |
| IT Management | Software | Operations | O&S | Base | 2 | 3 | 2 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 2,454 | 2,659 | 2,553 | | | | |
| Total Direct Budget: | | | | | 2,454 | 2,659 | 2,553 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CALL MANAGEMENT SYSTEM (007-000002053 - CMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

The NICC is a joint partnership between NAVSUP and NAVSEA to provide the Navy and other Defense agencies with a single point of entry for 'One Touch' information, logistics, assistance, supply and personal support, 24 hours a day, 365 days a year.

Full Description

This application is the tool that displays historical and Real-Time data via a GUI interface on our pc's. This tool also provides both canned/custom reports and is used to generate metrics and analysis for the NICC business.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

CALL MANAGEMENT SYSTEM (007-000002053 - CMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 285 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 285 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 285 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 285 | 0 | 0 | | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

CALL MANAGEMENT SYSTEM (007-000002053 - CMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|----------|----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 285 | 0 | 0 | | | | |
| Total DWCF | | | | | 285 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 285 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 285 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CALL MANAGEMENT SYSTEM (007-000002053 - CMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Hardware | DWCF | O&S | Base | 46 | 0 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 114 | 0 | 0 | | | | |
| Application | Other | DWCF | O&S | Base | 125 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 285 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 285 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Warehouse Analytical Reporting System (007-000002428 - WARS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

WARS is a solution for the archiving & retrieval of data from WD legacy systems by converting legacy system data into the Corporate Level of the WARS data warehouse.

Full Description

WARS provides NAVAIR with a source for historical data to do analytical processing and reporting. This system provides restructuring, integration, and capturing of summary level management information from multitude of diverse transactional systems across functional business areas (i.e. planning, financial, personnel, acquisition). This data repository allows managers to obtain such data to develop corporate decisions and strategy based on the current environment, as well as, historical trends. WARS allows the organization to exploit information already captured in transactional systems and use the data for forecasting, trend analysis, and analytical processing



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Warehouse Analytical Reporting System (007-000002428 - WARS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,902 | 2,685 | 2,746 | | | | |
| Subtotal DWCF : | | | | | | 1,902 | 2,685 | 2,746 | | | | |
| Total Direct Budget: | | | | | | 1,902 | 2,685 | 2,746 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,902 | 2,685 | 2,746 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Warehouse Analytical Reporting System (007-000002428 - WARS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 61 | |
| Horizontal Change Explanation | | | |
| Increase due to Inflation. | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Warehouse Analytical Reporting System (007-000002428 - WARS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,902 | 2,685 | 2,746 | | | | |
| Total DWCF | | | | | 1,902 | 2,685 | 2,746 | | | | |
| Subtotal O&S: | | | | | 1,902 | 2,685 | 2,746 | | | | |
| Total Direct Budget: | | | | | 1,902 | 2,685 | 2,746 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Warehouse Analytical Reporting System (007-000002428 - WARS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,080 | 1,147 | 1,155 | | | | |
| Application | Software | DWCF | O&S | Base | 822 | 1,538 | 1,591 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,902 | 2,685 | 2,746 | | | | |
| Total Direct Budget: | | | | | 1,902 | 2,685 | 2,746 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DEPARTMENT OF NAVY APPLICATIONS AND DATABASE MANAGEMENT SYSTEM (007-000002483 - DADMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

DON Apps and Data Mgt Sys (DADMS) is the Department's authoritative source of Information Technology (IT) asset inventories, as mandated by OMB A-130. DADMS provides capabilities for Functional Area Managers.

Full Description

DADMS is a web-enabled registry of Navy and Marine Corps systems/applications, database, network, and their associated data structures. It is the authoritative source for DON IT (including National Security Systems) application and database portfolio management. DADMS Supports: Legacy system, application, database, and network reduction; Identification of standard applications, databases, and data elements; Enterprise Architecture development and maintenance; Interoperability and Information Assurance assessments. The Functional Area Managers (FAM) use DADMS to execute their responsibilities to direct migration, consolidation, or retirement of applications and databases. The Functional Data Managers (FDM) use DADMS to assist program managers and other system developers in registering metadata and data exchange formats, developing functional data architectures, and designating authoritative data sources. DADMS Enables the Transformation of Applications and Data into Web-Centric Naval Capabilities. In addition, DITPR-DON is a component of the DADMS system.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

DEPARTMENT OF NAVY APPLICATIONS AND DATABASE MANAGEMENT SYSTEM (007-000002483 - DADMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|------------|------------|------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0708020N | 01 | BS-BSIT | Base | 812 | 855 | 867 | | | | |
| Subtotal Operations : | | | | | | 812 | 855 | 867 | | | | |
| Total Direct Budget: | | | | | | 812 | 855 | 867 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 812 | 855 | 867 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

DEPARTMENT OF NAVY APPLICATIONS AND DATABASE MANAGEMENT SYSTEM (007-000002483 - DADMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 12 | |

Horizontal Change Explanation

Increase due to price inflation (2%) no longer accounted for in the NC33 Separately.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

DEPARTMENT OF NAVY APPLICATIONS AND DATABASE MANAGEMENT SYSTEM (007-000002483 - DADMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 812 | 855 | 867 | | | | |
| Total Operations | | | | | 812 | 855 | 867 | | | | |
| Subtotal O&S: | | | | | 812 | 855 | 867 | | | | |
| Total Direct Budget: | | | | | 812 | 855 | 867 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DEPARTMENT OF NAVY APPLICATIONS AND DATABASE MANAGEMENT SYSTEM (007-000002483 - DADMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 812 | 855 | 867 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 812 | 855 | 867 | | | | |
| Total Direct Budget: | | | | | 812 | 855 | 867 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BOARD FOR CORRECTIONS OF NAVAL RECORDS TRACKING SYSTEM (007-000002485 - BCNRTS_WEB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

The Board for Correction of Naval Records Tracking System (BCNRTS) is a multi-user system designed to generate and track the cases and correspondence of the BCNR. The BCNRTS provides data entry, data update and reporting capabilities.

Full Description

The Board for Correction of Naval Records (BCNRTS) is a multi-user system designed to generate and track the cases correspondence of the (BCNR). The BCNR responds to Navy and former member request to resolve any discrepancies in their naval records.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

BOARD FOR CORRECTIONS OF NAVAL RECORDS TRACKING SYSTEM (007-000002485 - BCNRTS_WEB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A3M | Base | 0 | 123 | 127 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 15 | 15 | 15 | | | | |
| Subtotal Operations : | | | | | | 15 | 138 | 142 | | | | |
| Total Direct Budget: | | | | | | 15 | 138 | 142 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 15 | 138 | 142 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

BOARD FOR CORRECTIONS OF NAVAL RECORDS TRACKING SYSTEM (007-000002485 - BCNRTS_WEB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4 | |

Horizontal Change Explanation

Minor funding increase supports higher labor costs and requirements.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

BOARD FOR CORRECTIONS OF NAVAL RECORDS TRACKING SYSTEM (007-000002485 - BCNRTS_WEB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 15 | 138 | 142 | | | | |
| Total Operations | | | | | 15 | 138 | 142 | | | | |
| Subtotal O&S: | | | | | 15 | 138 | 142 | | | | |
| Total Direct Budget: | | | | | 15 | 138 | 142 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

BOARD FOR CORRECTIONS OF NAVAL RECORDS TRACKING SYSTEM (007-000002485 - BCNRTS_WEB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | Base | 0 | 123 | 127 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 123 | 127 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 15 | 15 | 15 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 15 | 15 | 15 | | | | |
| Total Direct Budget: | | | | | 15 | 138 | 142 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

OGCONLINE (007-000002493 - OGCONLINE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

OGC Online support page for use as a reference for OGC and the public.

Full Description

OGCOnline is OGC's internal website and database system. It includes the Litigation Case Tracking database, Management Information database, automated organization chart, COGNOS metrics management tools, OGC electronic deskbook, OGC Practitioners Forum, Automated weekly reports, brief bank, research tools, a list server for automated e-mail distribution, and 20 topical and organizational sub-sites. This system serves as the core of OGC's communications, information sharing, information distribution, office management and litigation management with all content and databases highly integrated. This system is being considered as a model for NASA and its concepts were used in developing a similar system for the Department of the Treasury.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

OGCONLINE (007-000002493 - OGCONLINE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 391 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 2,298 | 1,102 | 1,137 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 993 | 714 | 741 | | | | |
| Subtotal Operations : | | | | | | 3,682 | 1,816 | 1,878 | | | | |
| 1319 | RDT&E, Navy | 0602114N | 02 | 0000 | Base | 0 | 300 | 300 | | | | |
| 1319 | RDT&E, Navy | 0605898N | 06 | 3345 | Base | 950 | 0 | 0 | | | | |
| Subtotal RDT&E : | | | | | | 950 | 300 | 300 | | | | |
| Total Direct Budget: | | | | | | 4,632 | 2,116 | 2,178 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,632 | 2,116 | 2,178 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

OGCONLINE (007-000002493 - OGCONLINE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 62 | |

Horizontal Change Explanation

Minor funding increase that supports higher support services costs and requirements.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

OGCONLINE (007-000002493 - OGCONLINE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 3,682 | 1,816 | 1,878 | | | | |
| Total Operations | | | | | 3,682 | 1,816 | 1,878 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 950 | 300 | 300 | | | | |
| Total RDT&E | | | | | 950 | 300 | 300 | | | | |
| Subtotal O&S: | | | | | 4,632 | 2,116 | 2,178 | | | | |
| Total Direct Budget: | | | | | 4,632 | 2,116 | 2,178 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

OGCONLINE (007-000002493 - OGCONLINE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 2,923 | 1,255 | 1,318 | | | | |
| Application | Hardware | Operations | O&S | Base | 2 | 7 | 15 | | | | |
| Application | Outside Services | Operations | O&S | Base | 178 | 364 | 194 | | | | |
| Application | Software | Operations | O&S | Base | 159 | 23 | 136 | | | | |
| Application | Software | RDT&E | O&S | Base | 950 | 300 | 300 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 4,212 | 1,949 | 1,963 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 410 | 157 | 205 | | | | |
| IT Management | Other | Operations | O&S | Base | 10 | 10 | 10 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 420 | 167 | 215 | | | | |
| Total Direct Budget: | | | | | 4,632 | 2,116 | 2,178 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

| | |
|---|--|
| Navy Department Awards Web Service (007-000002614 - NDAWS) | |
| Investment Strategic Alignment to DoD Goals | |
| Strategic Goal: 007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability | |
| Strategic Objective: 007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden. | |
| Investment Identification | |
| Ownership: | SERVICES / NAVY / NAVY |
| Reporting Type: | Non-Major |
| Investment Type: | This is a Defense Business System (DBS) that is classified as a non-National Security System |
| Investment is Categorized as | General IT |
| Investment Architecture | |
| DoD Type Segment: | Enterprise Services / 800-000 - IT Management |
| OMB Sector/Function/Service: | General Government / Knowledge management / Knowledge Capture |
| Investment Description and Justification | |
| Short Description Provides Navy-wide, web-based, end-to-end, mil awards processes and administration from nomination to service record entry for: personal, unit, and vet awards; awards policy; pub info, forms, and authoritative awards data mgmt. | |
| Full Description As Directed by SECNAVINST 1650, NDAWS provides end-to-end web-service for processing, reviewing, approving, and recording of unit awards and personal awards (both Active Duty and Veterans). It is the only application that maintains web-service links to BUPERS databases to ensure awards are recorded in members service record. It is the Navy's authoritative data repository for military awards. It provides inherent oversight mechanisms to ensure timely, accurate, and efficient delivery of awards that comply with the spirit and letter of Navy and DoD awards policy. In addition NDAWS provides a public information interface. | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Department Awards Web Service (007-000002614 - NDAWS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 105 | 607 | 0 | | | | |
| Subtotal Operations : | | | | | | 105 | 607 | 0 | | | | |
| Total Direct Budget: | | | | | | 105 | 607 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 105 | 607 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Department Awards Web Service (007-000002614 - NDAWS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$607) | |

Horizontal Change Explanation

Decrease due to functional transfer of DNS-35 and NDAWS. Due to functional transfer of NDAWS and PERS-31 assuming ownership and future development of the navy department awards web service (NDAWS) to enable stronger capability development and interaction with other personnel systems the remaining funding in this DNS it line returned to DNS priority program level of efforts to support Freedom of Information Act (FOIA), Privacy Act (PA) and Vetrans AWA.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

| Navy Department Awards Web Service (007-000002614 - NDAWS) | | | | | | | | | | | |
|--|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View | | | | | | | | | | | |
| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 105 | 607 | 0 | | | | |
| Total Operations | | | | | 105 | 607 | 0 | | | | |
| Subtotal O&S: | | | | | 105 | 607 | 0 | | | | |
| Total Direct Budget: | | | | | 105 | 607 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Navy Department Awards Web Service (007-000002614 - NDAWS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | External Labor | Operations | O&S | Base | 105 | 607 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 105 | 607 | 0 | | | | |
| Total Direct Budget: | | | | | 105 | 607 | 0 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Congressional Information Management System (007-000002615 - CIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

The Congressional Info Mgmt System (CIMS) is the web-based system used by the Department of Navy for tasking, tracking, and archiving support for Congressional Testimony preparation as well as responses to Congressional requests.

Full Description

CIMS provides the Secretary of the Navy, the Under Secretary of the Navy, Assistant Secretaries, the Chief of Naval Operations and the Commandant of the Marine Corps a staff facility to gather, correlate and display program data required for decisions and actions by those officials, and to act as principal Department of the Navy point of contact with the Office of the Secretary of Defense regarding procedural matters relating to the operation of the Planning, Programming, and Budgeting System (PPBS.) CIMS coordinates action and develops responses to Congressional correspondence and special interest matters which involve expressions of policy by the Secretary of Defense, the Deputy Secretary of Defense, the Secretary of the Navy, the Under Secretary of the Navy, the Assistant Secretaries of the Navy, the Chief of Naval Operations and the Commandant of the Marine Corps. CIMS is web-based workflow, and document management designed to provide a unified Department of the Navy response to the Congressional inquiries.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Congressional Information Management System (007-000002615 - CIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 01 | 1C-1CCY | Base | 187 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 152 | 255 | 260 | | | | |
| Subtotal Operations : | | | | | | 339 | 255 | 260 | | | | |
| Total Direct Budget: | | | | | | 339 | 255 | 260 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 339 | 255 | 260 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Congressional Information Management System (007-000002615 - CIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |

Horizontal Change Explanation

Minor program increase due to inflationary factors.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Congressional Information Management System (007-000002615 - CIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 339 | 255 | 260 | | | | |
| Total Operations | | | | | 339 | 255 | 260 | | | | |
| Subtotal O&S: | | | | | 339 | 255 | 260 | | | | |
| Total Direct Budget: | | | | | 339 | 255 | 260 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Congressional Information Management System (007-000002615 - CIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | External Labor | Operations | O&S | Base | 0 | 65 | 67 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 0 | 65 | 67 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 339 | 190 | 193 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 339 | 190 | 193 | | | | |
| Total Direct Budget: | | | | | 339 | 255 | 260 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVAL AUDIT SERVICE INFORMATION MANAGEMENT SYSTEM (007-000002654 - NASIMS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

Technology support of the DON internal audit mission to include document repository, data mining, and NMCI support cost.

Full Description

NASIMS, a MAC III system, is used and managed by the Naval Audit Service to effectively and efficiently manage and track the personnel and administrative functions and business processes of the agency. NASIMS information is used to maximize staff resources and to provide project cost summary data; to track audit milestones and staff hours allocated towards project preparation and active projects which will allow for more effective scheduling of unassigned personnel and to categorize indirect time expended for end-of-year reporting; to plan workloads, to assist in providing time and attendance to the centralized payroll system; and to request, schedule and track auditor training requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NAVAL AUDIT SERVICE INFORMATION MANAGEMENT SYSTEM (007-000002654 - NASIMS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 43 | 96 | 98 | | | | |
| 1804 | O&M, Navy | 0902498N | 04 | 4A-4A1M | Base | 253 | 207 | 468 | | | | |
| Subtotal Operations : | | | | | | 296 | 303 | 566 | | | | |
| Total Direct Budget: | | | | | | 296 | 303 | 566 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 296 | 303 | 566 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVAL AUDIT SERVICE INFORMATION MANAGEMENT SYSTEM (007-000002654 - NASIMS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 263 | |

Horizontal Change Explanation

Funding increase due to additional labor hours required for Naval Audit Service Information Management System (NASIMS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVAL AUDIT SERVICE INFORMATION MANAGEMENT SYSTEM (007-000002654 - NASIMS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Acquisition (DME) | Base | 43 | 96 | 98 | | | | |
| Total Operations | | | | | 43 | 96 | 98 | | | | |
| Subtotal DME: | | | | | 43 | 96 | 98 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 253 | 207 | 468 | | | | |
| Total Operations | | | | | 253 | 207 | 468 | | | | |
| Subtotal O&S: | | | | | 253 | 207 | 468 | | | | |
| Total Direct Budget: | | | | | 296 | 303 | 566 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

NAVAL AUDIT SERVICE INFORMATION MANAGEMENT SYSTEM (007-000002654 - NASIMS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | DME | Base | 0 | 34 | 35 | | | | |
| Application | Hardware | Operations | DME | Base | 43 | 50 | 51 | | | | |
| Application | Software | Operations | DME | Base | 0 | 8 | 8 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 43 | 92 | 94 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 253 | 207 | 468 | | | | |
| IT Management | Other | Operations | DME | Base | 0 | 4 | 4 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 253 | 211 | 472 | | | | |
| Total Direct Budget: | | | | | 296 | 303 | 566 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

FRONT-END APPLICATIONS AND OPERATIONS DATABASE (007-000002689 - FEA ODB)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

An information tool available to all Warfare Center Division that enables real time updates of time sensitive employee information.

Full Description

FEA ODB is an architecture that provides web-enabled applications to meet operational requirements for daily business processing needs and to enhance and complement the use of Standard Systems. These applications provide automation of business processes to collect business information not currently collected by Standard Systems. FEA/ODB applications include the Locator application, Corporate Incentive Pay Applications (CIPA), Dahlgren Resource Allocation and Tracking Software (DRATS), the Warfare Center Information Tool (WCIT), Equipment Rental and Maintenance (ERM), and Visitor Control Point System (VCPS). These Front-End applications are used by the NSWC Dahlgren Division (includes Dahlgren and Dam Neck sites), and some modules are used by the NSWC Panama City Division, NSWC EO Division, NSWC Corona Division, NSWC Indian Head Division, and NSASP.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

FRONT-END APPLICATIONS AND OPERATIONS DATABASE (007-000002689 - FEA ODB)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B1K | Base | 257 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 257 | 0 | 0 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 2,117 | 2,107 | 2,180 | | | | |
| Subtotal DWCF : | | | | | | 2,117 | 2,107 | 2,180 | | | | |
| Total Direct Budget: | | | | | | 2,374 | 2,107 | 2,180 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,374 | 2,107 | 2,180 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

FRONT-END APPLICATIONS AND OPERATIONS DATABASE (007-000002689 - FEA ODB)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 73 | |

Horizontal Change Explanation

Increase reflects minor adjustments for inflation and refinement requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

FRONT-END APPLICATIONS AND OPERATIONS DATABASE (007-000002689 - FEA ODB)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 257 | 0 | 0 | | | | |
| Total Operations | | | | | 257 | 0 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 2,117 | 2,107 | 2,180 | | | | |
| Total DWCF | | | | | 2,117 | 2,107 | 2,180 | | | | |
| Subtotal O&S: | | | | | 2,374 | 2,107 | 2,180 | | | | |
| Total Direct Budget: | | | | | 2,374 | 2,107 | 2,180 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

FRONT-END APPLICATIONS AND OPERATIONS DATABASE (007-000002689 - FEA ODB)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 122 | 0 | 0 | | | | |
| Application | External Labor | DWCF | O&S | Base | 1,506 | 1,551 | 1,597 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 135 | 0 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 311 | 319 | 331 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,074 | 1,870 | 1,928 | | | | |
| Compute | Hardware | DWCF | O&S | Base | 15 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 15 | 0 | 0 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 42 | 31 | 39 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 25 | 26 | 26 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 90 | 77 | 73 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 54 | 43 | 53 | | | | |
| Data Center | Other | DWCF | O&S | Base | 11 | 6 | 6 | | | | |
| Data Center | Software | DWCF | O&S | Base | 61 | 52 | 53 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 2 | 2 | 2 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 285 | 237 | 252 | | | | |
| Total Direct Budget: | | | | | 2,374 | 2,107 | 2,180 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

REMEDY SERVICE REQUEST SYSTEM (007-000002690 - RSRS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Help Desk Services

Investment Description and Justification

Short Description

Supports Distance Support and automates Service Management business processes with forms and workflows. Manages trouble calls and service requests associated with designing, installing and maintaining unclassified and classified networks.

Full Description

The RSRS system components are installed on Windows based platforms and hosted within the trusted enclave and NIPRNET Public Access Zone inside the SPAWAR Systems Center Atlantic, New Orleans (SSCLANT NOLA) Extended Demilitarized Zone (EDMZ). The RSRS architecture is an industry standard, n-tier implementation operating on Commercial-off-the-Shelf (COTS) hardware and software. The RSRS system uses an Oracle 11 Relational Database Management System (RDMS) for data storage. The BMC Distributed Server Option (DSO) provides enterprise wide synchronization of the SPAWARSSCOM regional sites and local servers. Access to the RSRS system is available through web interface. Data transmissions are protected by the use of secure ports, protocols and network services. The SSCLANT network provides a secure environment with common services and resources available to support connectivity between hosted systems applications and the affiliated system interfaces with user population. The RSRS system interfaces are described in Section 9.0 of this CAP. Firewall, data encryption and intrusion detection services are implemented as part of the SSC LANT enterprise network architecture. The RSRS system provides an integrated architecture for problem resolution and tracking for the SSC NOLA helpdesk staff, technical support staff, application developers and SPAWAR SSC LANT customers. RSRS also includes Remedy on the SIPRNET for C4I trouble ticket tracking and SPAWAR CASREP Response Action Tracker (SCRAT) which is used for notification, dissemination, coordination, aggregation and tracking of technical assistance by In-Service Engineering Agents designated by SPAWAR 4.0 in-service support policy. It provides the quantitative information to perform analytical assessment of processes and C4I system sustainment. SCRAT provides SPAWARSSCOM visibility into the effectiveness of In-service support technical assistance processes and policies. Data accumulated gives the SPAWAR enterprise the ability to quickly assign, track, task, resolve and assess C4I system degradations impacting fleet readiness. Supports tactical, operational and strategic command level visibility for SPAWAR and SPAWAR supported C4I systems readiness degradations.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

REMEDY SERVICE REQUEST SYSTEM (007-000002690 - RSRS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 10,328 | 12,618 | 12,904 | | | | |
| Subtotal DWCF : | | | | | | 10,328 | 12,618 | 12,904 | | | | |
| Total Direct Budget: | | | | | | 10,328 | 12,618 | 12,904 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10,328 | 12,618 | 12,904 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

REMEDY SERVICE REQUEST SYSTEM (007-000002690 - RSRS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 286 | |

Horizontal Change Explanation

The year to year change is primarily due to inflation and the Federal Employee Retirement System (FERS) update.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

REMEDY SERVICE REQUEST SYSTEM (007-000002690 - RSRS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 10,328 | 12,618 | 12,904 | | | | |
| Total DWCF | | | | | 10,328 | 12,618 | 12,904 | | | | |
| Subtotal O&S: | | | | | 10,328 | 12,618 | 12,904 | | | | |
| Total Direct Budget: | | | | | 10,328 | 12,618 | 12,904 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

REMEDY SERVICE REQUEST SYSTEM (007-000002690 - RSRS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 6,677 | 8,698 | 8,872 | | | | |
| Application | Hardware | DWCF | O&S | Base | 0 | 5 | 5 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 2,829 | 3,143 | 3,232 | | | | |
| Application | Software | DWCF | O&S | Base | 822 | 772 | 795 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 10,328 | 12,618 | 12,904 | | | | |
| Total Direct Budget: | | | | | 10,328 | 12,618 | 12,904 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PHNSY AACS (007-000002822 - PHNSY AACS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

AACS system provides access control through badge readers for controlling access to work areas in Pearl Harbor Naval Shipyard.

Full Description

The AACS system is used for alarm monitoring and access control for critical areas within the shipyard. This includes the Emergency Control Center, Regional Dispatch Center, nuclear facilities, dry docks, and other controlled areas. All Shipyard cardholders use the AACS System for access to controlled areas. The Security Office (Code 1120) is the functional/operational users of the system, who maintain the access levels of all cardholders. The Information Resource Management Division (Code 1230) is the System Administrators of the system, who maintain the systems availability in accordance with Information Assurance requirements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

PHNSY AACS (007-000002822 - PHNSY AACS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | Base | 2,460 | 0 | 3,346 | | | | |
| 1804 | O&M, Navy | 0204112N | 01 | 02-1B4B | OCO | 0 | 3,481 | 0 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | Base | 88 | 0 | 188 | | | | |
| 1804 | O&M, Navy | 0204281N | 01 | 02-1B4B | OCO | 0 | 184 | 0 | | | | |
| Subtotal Operations : | | | | | | 2,548 | 3,665 | 3,534 | | | | |
| Total Direct Budget: | | | | | | 2,548 | 3,665 | 3,534 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,548 | 3,665 | 3,534 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

PHNSY AACS (007-000002822 - PHNSY AACS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$131) | |

Horizontal Change Explanation

Overall UII decrease due to BSO70 one-time costs in FY20 for replacement of switches, workstations, and routers.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

PHNSY AACS (007-000002822 - PHNSY AACS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,548 | 0 | 3,534 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 3,665 | 0 | | | | |
| Total Operations | | | | | 2,548 | 3,665 | 3,534 | | | | |
| Subtotal O&S: | | | | | 2,548 | 3,665 | 3,534 | | | | |
| Total Direct Budget: | | | | | 2,548 | 3,665 | 3,534 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

PHNSY AACS (007-000002822 - PHNSY AACS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Internal Labor | Operations | O&S | OCO | 2,413 | 2,605 | 2,658 | | | | |
| Application | Software | Operations | O&S | OCO | 84 | 291 | 84 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,497 | 2,896 | 2,742 | | | | |
| Compute | Hardware | Operations | O&S | OCO | 7 | 7 | 7 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 7 | 7 | 7 | | | | |
| End User | Hardware | Operations | O&S | OCO | 44 | 99 | 101 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 44 | 99 | 101 | | | | |
| Network | External Labor | Operations | O&S | OCO | 0 | 20 | 21 | | | | |
| Network | Hardware | Operations | O&S | OCO | 0 | 593 | 611 | | | | |
| Network | Other | Operations | O&S | OCO | 0 | 50 | 52 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 663 | 684 | | | | |
| Total Direct Budget: | | | | | 2,548 | 3,665 | 3,534 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Authoritative Data Environment (007-000003062 - ADE)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

Single integrated Authoritative Data Environment to enable a Navy Total Force HR data management capability.

Full Description

Single integrated Authoritative Data Environment (ADE) to enable a Navy Total Force HR data management capability.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Authoritative Data Environment (007-000003062 - ADE)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|------------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804800N | 01 | 1C-1C1C | Base | 0 | 1,482 | 1,534 | | | | |
| 1804 | O&M, Navy | 0804800N | 04 | 4A-4A4M | Base | 4,521 | 5,324 | 15,860 | | | | |
| 1804 | O&M, Navy | 0808716N | 04 | 4A-4A4M | Base | 664 | 414 | 420 | | | | |
| 1804 | O&M, Navy | 0901855N | 04 | 4A-4A4M | Base | 4,708 | 4,801 | 3,934 | | | | |
| Subtotal Operations : | | | | | | 9,893 | 12,021 | 21,748 | | | | |
| 1810 | Other Proc, Navy | 0901220N | 07 | 02-8106 | Base | 0 | 1,464 | 0 | | | | |
| Subtotal Procurement : | | | | | | 0 | 1,464 | 0 | | | | |
| 1319 | RDT&E, Navy | 0604703N | 05 | 1822 | Base | 0 | 500 | 500 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 2905 | Base | 10,000 | 5,200 | 23,150 | | | | |
| Subtotal RDT&E : | | | | | | 10,000 | 5,700 | 23,650 | | | | |
| Total Direct Budget: | | | | | | 19,893 | 19,185 | 45,398 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 19,893 | 19,185 | 45,398 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Authoritative Data Environment (007-000003062 - ADE)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 26,213 | |

Horizontal Change Explanation

MPT&E Transformation POM-21 realignment: Technical adjustment to realign funding profile to effectively execute the MPT&E Transformation effort and support the operations and sustainment of Authoritative Data Environment (ADE) in FY21 (i.e. hosting, Application program Interface (API))



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Authoritative Data Environment (007-000003062 - ADE)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Planning (DME) | Base | 0 | 500 | 500 | | | | |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 10,000 | 5,200 | 23,150 | | | | |
| Total RDT&E | | | | | 10,000 | 5,700 | 23,650 | | | | |
| Subtotal DME: | | | | | 10,000 | 5,700 | 23,650 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 0 | 1,464 | 0 | | | | |
| Total Procurement | | | | | 0 | 1,464 | 0 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 9,893 | 12,021 | 21,748 | | | | |
| Total Operations | | | | | 9,893 | 12,021 | 21,748 | | | | |
| Subtotal O&S: | | | | | 9,893 | 13,485 | 21,748 | | | | |
| Total Direct Budget: | | | | | 19,893 | 19,185 | 45,398 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Authoritative Data Environment (007-000003062 - ADE)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 5,433 | 6,113 | 17,230 | | | | |
| Application | External Labor | RDT&E | DME | Base | 10,000 | 5,200 | 23,150 | | | | |
| Application | Hardware | Procurement | O&S | Base | 0 | 1,464 | 0 | | | | |
| Application | Other | Operations | O&S | Base | 164 | 58 | 59 | | | | |
| Application | Outside Services | RDT&E | DME | Base | 0 | 500 | 500 | | | | |
| Application | Software | Operations | O&S | Base | 4,296 | 4,368 | 2,925 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 19,893 | 17,703 | 43,864 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 0 | 1,482 | 1,534 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 1,482 | 1,534 | | | | |
| Total Direct Budget: | | | | | 19,893 | 19,185 | 45,398 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SECRETARY OF THE NAVY SECURITY TRACKING SYSTEM (007-000003477 - SNASTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

SCS manages physical access to SPAWAR and SSC-SD. It is used to record security clearance information for individuals requiring access; it produces electronic badges authorizing access for government employees, supporting contractors, and visitors.

Full Description

The Secretary of the Navy Security Tracking System (SECNAV STS) is a workflow tracking and control system for processing approval of employee badging requests and renewals, training and certifications completed and expiring, and visitor building access requests. The mission of the SECNAV STS is to replace existing paper based processes with an online interface that provides increased accountability and transparency, waste reduction, and ease of access.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SECRETARY OF THE NAVY SECURITY TRACKING SYSTEM (007-000003477 - SNASTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702898N | 01 | 1C-1C1C | Base | 148 | 220 | 224 | | | | |
| Subtotal Operations : | | | | | | 148 | 220 | 224 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 0 | 59 | 60 | | | | |
| Subtotal DWCF : | | | | | | 0 | 59 | 60 | | | | |
| Total Direct Budget: | | | | | | 148 | 279 | 284 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 148 | 279 | 284 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SECRETARY OF THE NAVY SECURITY TRACKING SYSTEM (007-000003477 - SNASTS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 5 | |
| Horizontal Change Explanation | | | |
| Increase due to price inflation. | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SECRETARY OF THE NAVY SECURITY TRACKING SYSTEM (007-000003477 - SNASTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 148 | 220 | 224 | | | | |
| Total Operations | | | | | 148 | 220 | 224 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 0 | 59 | 60 | | | | |
| Total DWCF | | | | | 0 | 59 | 60 | | | | |
| Subtotal O&S: | | | | | 148 | 279 | 284 | | | | |
| Total Direct Budget: | | | | | 148 | 279 | 284 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SECRETARY OF THE NAVY SECURITY TRACKING SYSTEM (007-000003477 - SNASTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 0 | 59 | 60 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 59 | 60 | | | | |
| Network | External Labor | Operations | O&S | Base | 148 | 220 | 224 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 148 | 220 | 224 | | | | |
| Total Direct Budget: | | | | | 148 | 279 | 284 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PYTHON (007-000003504 - PYTHON)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT System Development / Integration Support

Investment Description and Justification

Short Description

Python is an interpreted, interactive, object-oriented programming language. Python is the object oriented programming language used for both Zope and Mermaid, and is required to run either package.

Full Description

Python is an interpreted, interactive, object-oriented programming language. Python is the object oriented programming language used for both Zope and Mermaid, and is required to run either package.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

PYTHON (007-000003504 - PYTHON)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804752N | 03 | 3B-3B3K | Base | 743 | 743 | 758 | | | | |
| Subtotal Operations : | | | | | | 743 | 743 | 758 | | | | |
| Total Direct Budget: | | | | | | 743 | 743 | 758 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 743 | 743 | 758 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

PYTHON (007-000003504 - PYTHON)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 15 | |
| Horizontal Change Explanation | | | |
| Increase due to contract rate increases. | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

PYTHON (007-000003504 - PYTHON)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 743 | 743 | 758 | | | | |
| Total Operations | | | | | 743 | 743 | 758 | | | | |
| Subtotal O&S: | | | | | 743 | 743 | 758 | | | | |
| Total Direct Budget: | | | | | 743 | 743 | 758 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

PYTHON (007-000003504 - PYTHON)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 743 | 743 | 758 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 743 | 743 | 758 | | | | |
| Total Direct Budget: | | | | | 743 | 743 | 758 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Information Systems Technician Of The Future (007-000003680 - ITOF)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

This system allows the Naval Education and Training Command (NETC) to obtain a Commercial Internet Service Provider (ISP) in the ITOF classrooms.

Full Description

This system allows the Naval Education and Training Command (NETC) to obtain a Commercial Internet Service Provider (ISP) in the ITOF classrooms. Deviation from the Type Accredited configuration of the ITOF detailed in the C&A Plan v2.0 dated January 2011 is not permitted without the approval of the Navy Operational Designated Accrediting Authority (ODAA). The ITOF v2.0 classroom assets are utilized for the conduct of CISCO and Microsoft certification training and for Prometric certification testing. There are no other features installed on these assets that require additional external communications (i.e., email, instant messenger, chat, etc). The current constraints with TRANET and NMCI do not allow the flexibility to train in the traditional classroom environment due to limited bandwidth and other limitations imposed on systems touching the global information grid. The ITOF v2.0 server, network, classroom, and testing center configurations will be exactly replicated at each ITOF v2.0 CID location (Corry Station, Norfolk, Groton, and San Diego).



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Information Systems Technician Of The Future (007-000003680 - ITOF)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0804731N | 03 | 3B-3B1K | Base | 6,766 | 1,882 | 2,038 | | | | |
| 1804 | O&M, Navy | 0804734N | 03 | 3B-3B1K | Base | 151 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 6,917 | 1,882 | 2,038 | | | | |
| Total Direct Budget: | | | | | | 6,917 | 1,882 | 2,038 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,917 | 1,882 | 2,038 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Information Systems Technician Of The Future (007-000003680 - ITOF)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|-------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 156 | |
| Horizontal Change Explanation | | | |
| Hardware refresh in FY21. | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Information Systems Technician Of The Future (007-000003680 - ITOF)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,917 | 1,503 | 1,740 | | | | |
| NAVY | O&S | Operations | Tech Refresh (O&S) | Base | 0 | 379 | 298 | | | | |
| Total Operations | | | | | 6,917 | 1,882 | 2,038 | | | | |
| Subtotal O&S: | | | | | 6,917 | 1,882 | 2,038 | | | | |
| Total Direct Budget: | | | | | 6,917 | 1,882 | 2,038 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Information Systems Technician Of The Future (007-000003680 - ITOF)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 6,496 | 799 | 911 | | | | |
| Application | Software | Operations | O&S | Base | 36 | 15 | 20 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,532 | 814 | 931 | | | | |
| End User | Hardware | Operations | O&S | Base | 285 | 466 | 447 | | | | |
| End User | Software | Operations | O&S | Base | 100 | 258 | 247 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 385 | 724 | 694 | | | | |
| Network | Telecom | Operations | O&S | Base | 0 | 344 | 413 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 344 | 413 | | | | |
| Total Direct Budget: | | | | | 6,917 | 1,882 | 2,038 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

LOCAL DATA STORE (007-000004005 - LDS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Innovation

Investment Description and Justification

Short Description

LDS draws down from Navy ERP and other authoritative Naval and DoD sources and allows data to be combined with a variety of archived legacy and operational systems to provide a comprehensive standardized relational data source for SSC LANT reporting.

Full Description

LDS draws down from Navy ERP and other authoritative Naval and DoD sources and allows the data to be combined with a variety of archived legacy and operational systems to provide a comprehensive standardized relational data source for SPAWAR Systems Center ATLANTIC reporting.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

LOCAL DATA STORE (007-000004005 - LDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,993 | 2,227 | 2,276 | | | | |
| 493002 | WCF, Navy | 0605010DN | 27R | N/A | Base | 1,515 | 500 | 0 | | | | |
| Subtotal DWCF : | | | | | | 3,508 | 2,727 | 2,276 | | | | |
| Total Direct Budget: | | | | | | 3,508 | 2,727 | 2,276 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 3,508 | 2,727 | 2,276 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

LOCAL DATA STORE (007-000004005 - LDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$451) | |

Horizontal Change Explanation

The year to year change is due to a one time Capital Investment Program (CIP) project in FY 2020.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

LOCAL DATA STORE (007-000004005 - LDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | DWCF | Acquisition (DME) | Base | 1,515 | 500 | 0 | | | | |
| Total DWCF | | | | | 1,515 | 500 | 0 | | | | |
| Subtotal DME: | | | | | 1,515 | 500 | 0 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,993 | 2,227 | 2,276 | | | | |
| Total DWCF | | | | | 1,993 | 2,227 | 2,276 | | | | |
| Subtotal O&S: | | | | | 1,993 | 2,227 | 2,276 | | | | |
| Total Direct Budget: | | | | | 3,508 | 2,727 | 2,276 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

LOCAL DATA STORE (007-000004005 - LDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 1,277 | 1,417 | 1,446 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 611 | 706 | 724 | | | | |
| Application | Software | DWCF | O&S | Base | 105 | 104 | 106 | | | | |
| Application | Software | DWCF | DME | Base | 1,515 | 500 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,508 | 2,727 | 2,276 | | | | |
| Total Direct Budget: | | | | | 3,508 | 2,727 | 2,276 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Data Warehouse Business Intelligence System (007-000004010 - DWBIS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

DWBIS converges data and Business Intelligence (BI) analytical reporting tools, with drill down detail, executive dashboards and super user query capabilities. DWBIS allows this Command to answer data calls and perform historical trends analysis.

Full Description

DWBIS is a Team SPAWAR system, including the activities of SSC Pacific, SSC Atlantic, and HQ. DWBIS is comprised of multiple technical components including an On-Line Analytical Process (OLAP) database, Extract Transform Load (ETL) scripts/tools, and Business Intelligence (BI) analytical reporting tools. ETL is used to automatically load data from existing source transaction systems into a single consolidated Data Warehouse (DW) environment. This system provides data integration to enable the delivery of cross-functional diverse business information into standard reporting formats with drill down detail, executive dashboards and super user query capabilities. BI tools enable immediate access to consolidated data to perform analytical analysis, answer data calls, as well as perform historical trends analysis capabilities.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Data Warehouse Business Intelligence System (007-000004010 - DWBIS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702898N | 01 | 1C-1C1C | Base | 425 | 422 | 439 | | | | |
| Subtotal Operations : | | | | | | 425 | 422 | 439 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 810 | 2,564 | 2,559 | | | | |
| Subtotal DWCF : | | | | | | 810 | 2,564 | 2,559 | | | | |
| Total Direct Budget: | | | | | | 1,235 | 2,986 | 2,998 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,235 | 2,986 | 2,998 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Data Warehouse Business Intelligence System (007-000004010 - DWBIS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 12 | |

Horizontal Change Explanation

Change due to Data Warehouse Business Intelligence System Sustainment, as well as year to year change is due to cost estimates for re-accreditation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Data Warehouse Business Intelligence System (007-000004010 - DWBIS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 425 | 422 | 439 | | | | |
| Total Operations | | | | | 425 | 422 | 439 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 810 | 2,564 | 2,559 | | | | |
| Total DWCF | | | | | 810 | 2,564 | 2,559 | | | | |
| Subtotal O&S: | | | | | 1,235 | 2,986 | 2,998 | | | | |
| Total Direct Budget: | | | | | 1,235 | 2,986 | 2,998 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Data Warehouse Business Intelligence System (007-000004010 - DWBIS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 425 | 422 | 439 | | | | |
| Application | External Labor | DWCF | O&S | Base | 216 | 505 | 515 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 99 | 169 | 173 | | | | |
| Application | Software | DWCF | O&S | Base | 222 | 269 | 275 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 962 | 1,365 | 1,402 | | | | |
| Compute | Other | DWCF | O&S | Base | 24 | 116 | 118 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 24 | 116 | 118 | | | | |
| IT Management | Other | DWCF | O&S | Base | 125 | 901 | 751 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 125 | 901 | 751 | | | | |
| Storage | Other | DWCF | O&S | Base | 124 | 604 | 727 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 124 | 604 | 727 | | | | |
| Total Direct Budget: | | | | | 1,235 | 2,986 | 2,998 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

INFODOX PLATFORM (007-000004809 - INFODOX)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

This system enables the DON Office of the General Counsel to organize, review, redact, and produce legal discovery documents. It is web-based and commercially developed. It is run and hosted by a Navy contractor.

Full Description

The InfoDox Platform enables the Office of the General Counsel (OGC) to view and search collected legal discovery documents quickly and easily. It is a vital legal analysis tool for the Navy. The web-based system enables OGC to organize, review, redact, and produce legal discovery documents thoroughly and efficiently.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

INFODOX PLATFORM (007-000004809 - INFODOX)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 52 | 81 | 81 | | | | |
| Subtotal Operations : | | | | | | 52 | 81 | 81 | | | | |
| Total Direct Budget: | | | | | | 52 | 81 | 81 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 52 | 81 | 81 | | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

INFODOX PLATFORM (007-000004809 - INFODOX)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|-----------|-----------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 52 | 81 | 81 | | | | |
| Total Operations | | | | | 52 | 81 | 81 | | | | |
| Subtotal O&S: | | | | | 52 | 81 | 81 | | | | |
| Total Direct Budget: | | | | | 52 | 81 | 81 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

INFODOX PLATFORM (007-000004809 - INFODOX)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 41 | 70 | 70 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 41 | 70 | 70 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 11 | 11 | 11 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 11 | 11 | 11 | | | | |
| Total Direct Budget: | | | | | 52 | 81 | 81 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

DASN ALM WORK FLOW HOSTING FACILITY (007-000004868 - DASN-WHF)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Performance Management

Investment Description and Justification

Short Description

A set of components and applications developed to integrate diverse procurement data sources for supporting NAVY DoD-wide procurement related business initiatives.

Full Description

The DASN AP WHF is a service-oriented data translation and validation architecture component. It is not a stand-alone, user-accessible system, but rather, a data exchange component between systems facilitating collection, validation, translation, and routing of critical DoN Enterprise data. The WHF serves as a DoN-specific component of the larger DoD GEX environment. DoN data is collected from Federal and DoD systems via SFTP from the GEX and HTTPS web services. Data error checking and handling is performed before the data is passed on to other applications and systems for processing. The WHF collects and standardizes diverse data sources through multiple workflows to facilitate enterprise visibility and integration of disparate architecture and data environments.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

DASN ALM WORK FLOW HOSTING FACILITY (007-000004868 - DASN-WHF)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0902498N | 01 | BS-BSIT | Base | 0 | 700 | 700 | | | | |
| Subtotal Operations : | | | | | | 0 | 700 | 700 | | | | |
| Total Direct Budget: | | | | | | 0 | 700 | 700 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 700 | 700 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

DASN ALM WORK FLOW HOSTING FACILITY (007-000004868 - DASN-WHF)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 700 | 700 | | | | |
| Total Operations | | | | | 0 | 700 | 700 | | | | |
| Subtotal O&S: | | | | | 0 | 700 | 700 | | | | |
| Total Direct Budget: | | | | | 0 | 700 | 700 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

DASN ALM WORK FLOW HOSTING FACILITY (007-000004868 - DASN-WHF)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 700 | 700 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 700 | 700 | | | | |
| Total Direct Budget: | | | | | 0 | 700 | 700 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SPAWAR Acquisition & Integrated Logistics Online Repository (007-000004869 - SAILOR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Capture

Investment Description and Justification

Short Description

Fleet facing technical data repository. Contains Logistics documentation including Technical Manuals, ULSS, APLs, Training Documentation, and Maintenance Procedures. Covers 45 C4I Programs.

Full Description

SAILOR is a web-enabled systems management enterprise application primarily for use by PEO C4I systems professionals. SAILOR provides Tier-0 self-help support for PEO C4I system operators and maintainers, network systems administrators, Information Dominance Corps professionals, and other technical personnel in an effort to mitigate direct Tier-1 phone calls and increased trouble ticket volume. SAILOR provides a complete PEO C4I library and OS support tools such as RETINA software, USB detection, OS images and software patches to major programs including ISNS, CANES, GCCS-M, and ADNS Network Systems Administrators. Further, SAILOR provides critical system administration tools such as hardware, software and firmware drivers and network disaster recovery guides for major network components, including servers, routers, switches, desktops and network appliances. In addition, SAILOR is the largest repository of Information Assurance and Security patches available for PEO C4I systems, including IAVA/IAVB, RETINA software, HBSS engine and relevant instructions for over 50 systems, including PMW130's Computer Network Defense (CND) program. SAILOR's incorporates a unique web content management system that enables custom distribution of critical network configuration information at the PEO C4I systems and platform level. By capturing and associating fielded configuration management data for each of the associated PEO C4I systems, SAILOR distributes platform and variant specific system content to each user for document viewing, image viewing, video, and retrieval of REMEDY data archives. SAILOR is designed to organize and display complex network management information in a simple and easy user interface, including the ability to export system-specific PEO C4I systems configuration list and REMEDY data in spreadsheet format for analysis and reporting related to systems readiness. In addition, SAILOR is designed to be utilized by underway ships, which necessitates synchronization and close coordination of future SAILOR capabilities with Afloat bandwidth improvement initiatives (CANES, ADNS Inc III, NMT, CBSP) to be effective.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SPAWAR Acquisition & Integrated Logistics Online Repository (007-000004869 - SAILOR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204660N | 01 | 1C-1C1C | Base | 1,968 | 1,598 | 1,625 | | | | |
| Subtotal Operations : | | | | | | 1,968 | 1,598 | 1,625 | | | | |
| Total Direct Budget: | | | | | | 1,968 | 1,598 | 1,625 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,968 | 1,598 | 1,625 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SPAWAR Acquisition & Integrated Logistics Online Repository (007-000004869 - SAILOR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 27 | |
| Horizontal Change Explanation | | | |
| Increase due to increase in program sustainment requirements. | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

SPAWAR Acquisition & Integrated Logistics Online Repository (007-000004869 - SAILOR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,968 | 1,598 | 1,625 | | | | |
| Total Operations | | | | | 1,968 | 1,598 | 1,625 | | | | |
| Subtotal O&S: | | | | | 1,968 | 1,598 | 1,625 | | | | |
| Total Direct Budget: | | | | | 1,968 | 1,598 | 1,625 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SPAWAR Acquisition & Integrated Logistics Online Repository (007-000004869 - SAILOR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,918 | 1,548 | 1,575 | | | | |
| Application | Software | Operations | O&S | Base | 50 | 50 | 50 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,968 | 1,598 | 1,625 | | | | |
| Total Direct Budget: | | | | | 1,968 | 1,598 | 1,625 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Enterprise Land Mobile Radio C2 Network Services (007-000004978 - E-LMR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Other general government / Ensure Continuity of Operations

Investment Description and Justification

Short Description

Supports the base commander's emergency response mission. In support of CERS, this system allows for radio interoperability with the 1st responder community and BPS of MC installations.

Full Description

Current Base, Post, Station (BPS) Land Mobile Radio (LMR) architectures are fragmented. They consist of outdated equipment, have poor radio frequency coverage and provide a marginal command and control (C2) capability. The Marine Requirements Oversight Council has directed a specific increment of E-LMR to support the base commander's emergency response mission. This increment of capability is called the "E-LMR (Slice)" in support of the Consolidated Emergency Response System was approved for Material Solution Analysis in a Commander MCSC MDD dated 18 Aug 2010. Additionally, other shortfalls in interoperability with the first responder community (e.g., law enforcement, fire and rescue, emergency medical services), internal installations mission essential organizations (range safety, and airfield operations capability, emergency management, public works, hazardous material, anti-terrorism protection [ATP], chemical biological incident response force, explosive ordnance disposal [EOD]), other DoD services (Army, Air Force, Navy), federal, state and local agencies, and host nations are also documented but unfunded. The United States Marine Corps E-LMR Statement of Need (SON) dated 24 January 2002, documented and identified the requirement for an E-LMR capability that will provide reliable, unimpeded, immediate, survivable, versatile, and interoperable wireless communications for public safety personnel tasked with saving lives and safeguarding property, in accordance with ATP, natural disaster response, and Homeland Defense (HD) initiatives. It further documented within these capability gaps, command infrastructure inconsistencies that consist of exercising and synchronizing command and control, collaborating and storing information in a net-centric operational environment, and developing and maintaining a shared situational awareness and understanding.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Enterprise Land Mobile Radio C2 Network Services (007-000004978 - E-LMR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1109 | Procurement, MC | 0206313M | 04 | 19-4635 | Base | 6,710 | 3,207 | 10,746 | | | | |
| Subtotal Procurement : | | | | | | 6,710 | 3,207 | 10,746 | | | | |
| Total Direct Budget: | | | | | | 6,710 | 3,207 | 10,746 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,710 | 3,207 | 10,746 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Enterprise Land Mobile Radio C2 Network Services (007-000004978 - E-LMR)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 7,539 | |

Horizontal Change Explanation

Subscriber Units Multi-Band Radios (MBRs) Refresh (Cost Element 4.1) Funding provides for the continued replacement of MBRs which are becoming end of life and unsupported by the vendor. If this equipment is not replaced then these antiquated end of life m



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Enterprise Land Mobile Radio C2 Network Services (007-000004978 - E-LMR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|--------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 6,710 | 3,207 | 10,746 | | | | |
| Total Procurement | | | | | 6,710 | 3,207 | 10,746 | | | | |
| Subtotal O&S: | | | | | 6,710 | 3,207 | 10,746 | | | | |
| Total Direct Budget: | | | | | 6,710 | 3,207 | 10,746 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Enterprise Land Mobile Radio C2 Network Services (007-000004978 - E-LMR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Telecom | Procurement | O&S | Base | 6,710 | 3,207 | 10,746 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 6,710 | 3,207 | 10,746 | | | | |
| Total Direct Budget: | | | | | 6,710 | 3,207 | 10,746 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

END-TO-END PROCUREMENT SYSTEM (007-000005790 - E2E)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

End to end procurement resource planning system.

Full Description

Provides a workflow tool for the creation, approval, query, management, and disposition of artifacts used in the approval of purchase request.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

END-TO-END PROCUREMENT SYSTEM (007-000005790 - E2E)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0101221N | 01 | 1D-1D2D | Base | 348 | 3,354 | 3,360 | | | | |
| Subtotal Operations : | | | | | | 348 | 3,354 | 3,360 | | | | |
| Total Direct Budget: | | | | | | 348 | 3,354 | 3,360 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 348 | 3,354 | 3,360 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

END-TO-END PROCUREMENT SYSTEM (007-000005790 - E2E)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 6 | |

Horizontal Change Explanation

Profile updated to reflect the latest pricing assumptions.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

END-TO-END PROCUREMENT SYSTEM (007-000005790 - E2E)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 348 | 3,354 | 3,360 | | | | |
| Total Operations | | | | | 348 | 3,354 | 3,360 | | | | |
| Subtotal O&S: | | | | | 348 | 3,354 | 3,360 | | | | |
| Total Direct Budget: | | | | | 348 | 3,354 | 3,360 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

END-TO-END PROCUREMENT SYSTEM (007-000005790 - E2E)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Other | Operations | O&S | Base | 348 | 3,354 | 3,360 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 348 | 3,354 | 3,360 | | | | |
| Total Direct Budget: | | | | | 348 | 3,354 | 3,360 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVY INFORMATION DOMINANCE APPROVAL SYSTEM (007-000005845 - NAV IDAS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

NAV-IDAS will be established by OPNAV N2/N6 DDCIO(N) to encourage Information Technology (IT) procurement planning and visibility across Echelon II Commands and ensure IT procurements comply DoD and DON statutory and regulatory requirements.

Full Description

The purpose of this initiative is to development of the initial operating capability (IOC) for Navy Information Dominance Approval System (NAV-IDAS). NAV-IDAS will be established through the Office of the Chief of Naval Operations (OPNAV) N2/N6 Deputy Department of the Navy Chief Information Officer for Navy (DDCIO(N)) in order to encourage Information Technology (IT) procurement planning and visibility across Echelon II (EII) Commands and ensure IT procurements comply with the Department of Defense (DoD) and Department of Navy (DON) statutory and regulatory requirements. The purpose of this enterprise web initiative is to provide a capability to track IT-related acquisition procurement requests, ensure IT-related procurement acquisition requests meet capabilities/mission requirements, and provide a capability for containing cost controls and compliance with the governance associated with DoD and DON organizational mandates. NAV-IDAS will provide a standardized and repeatable process to allow Navy decision makers to have enterprise visibility into the procurement acquisition of IT assets and total cost. NAV-IDAS shall be a Web-enabled workflow system in which users submit IT procurement requests online for approval by their agency Command Chief Information Officer (Command CIO) and Department of Navy Deputy CIO (DDCIO(N)) (within above a dollar threshold). The workflow includes reviews by Echelon I Functional Area Manager (FAM) and EII CIO Subject Matter Experts (SME) Echelon II Subject Matter Experts (EII CIO SME), Echelon I Functional Area Managers (Ech I FAM), Echelon II Command Information Officers (EII CIO) and DDCIO(N).



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVY INFORMATION DOMINANCE APPROVAL SYSTEM (007-000005845 - NAV IDAS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | BS-BSIT | Base | 1,615 | 1,274 | 1,310 | | | | |
| Subtotal Operations : | | | | | | 1,615 | 1,274 | 1,310 | | | | |
| Total Direct Budget: | | | | | | 1,615 | 1,274 | 1,310 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 1,615 | 1,274 | 1,310 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVY INFORMATION DOMINANCE APPROVAL SYSTEM (007-000005845 - NAV IDAS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 36 | |

Horizontal Change Explanation

Minor program increase due to inflationary factors / NWCF Pay Raise Non-Labor.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVY INFORMATION DOMINANCE APPROVAL SYSTEM (007-000005845 - NAV IDAS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,615 | 1,274 | 1,310 | | | | |
| Total Operations | | | | | 1,615 | 1,274 | 1,310 | | | | |
| Subtotal O&S: | | | | | 1,615 | 1,274 | 1,310 | | | | |
| Total Direct Budget: | | | | | 1,615 | 1,274 | 1,310 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVY INFORMATION DOMINANCE APPROVAL SYSTEM (007-000005845 - NAV IDAS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Hardware | Operations | O&S | Base | 189 | 186 | 189 | | | | |
| End User | Software | Operations | O&S | Base | 1,426 | 1,088 | 1,121 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,615 | 1,274 | 1,310 | | | | |
| Total Direct Budget: | | | | | 1,615 | 1,274 | 1,310 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

PASS PGM (007-000005874 - PASS PGM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18275 - Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

Pay/Personnel Admin Support System.

Full Description

Pay/Personnel Admin Support System



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

PASS PGM (007-000005874 - PASS PGM)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 04 | 4A-4A4M | Base | 2,063 | 1,601 | 2,266 | | | | |
| Subtotal Operations : | | | | | | 2,063 | 1,601 | 2,266 | | | | |
| Total Direct Budget: | | | | | | 2,063 | 1,601 | 2,266 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,063 | 1,601 | 2,266 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

PASS PGM (007-000005874 - PASS PGM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 665 | |

Horizontal Change Explanation

Resources increased in FY21 due to a technical correction of wireless device management reform issue. This issue takes efficiencies in wireless device funding to account for improved management of wireless communication devices in accordance with POM (19)



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

PASS PGM (007-000005874 - PASS PGM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,063 | 1,601 | 2,266 | | | | |
| Total Operations | | | | | 2,063 | 1,601 | 2,266 | | | | |
| Subtotal O&S: | | | | | 2,063 | 1,601 | 2,266 | | | | |
| Total Direct Budget: | | | | | 2,063 | 1,601 | 2,266 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

PASS PGM (007-000005874 - PASS PGM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 11 | 38 | 27 | | | | |
| Application | Software | Operations | O&S | Base | 32 | 105 | 107 | | | | |
| Application | Telecom | Operations | O&S | Base | 0 | 151 | 774 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 43 | 294 | 908 | | | | |
| End User | Hardware | Operations | O&S | Base | 552 | 228 | 362 | | | | |
| End User | Software | Operations | O&S | Base | 18 | 0 | 0 | | | | |
| End User | Telecom | Operations | O&S | Base | 95 | 10 | 10 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 665 | 238 | 372 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 458 | 293 | 298 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 897 | 776 | 688 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,355 | 1,069 | 986 | | | | |
| Total Direct Budget: | | | | | 2,063 | 1,601 | 2,266 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SMART Card Technology (007-000006001 - SMART Card)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Other general government / Public Communications Infrastructure

Investment Description and Justification

Short Description

SMART Card Technology ensures PKI compliance within the Marine Corps.

Full Description

SMART Card Technology ensures PKI compliance within the Marine Corps.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

SMART Card Technology (007-000006001 - SMART Card)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 1,809 | 1,819 | | | | |
| Subtotal Operations : | | | | | | 0 | 1,809 | 1,819 | | | | |
| Total Direct Budget: | | | | | | 0 | 1,809 | 1,819 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 0 | 1,809 | 1,819 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

SMART Card Technology (007-000006001 - SMART Card)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 10 | |

Horizontal Change Explanation

Minor delta due to inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

SMART Card Technology (007-000006001 - SMART Card)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 0 | 1,809 | 1,819 | | | | |
| Total Operations | | | | | 0 | 1,809 | 1,819 | | | | |
| Subtotal O&S: | | | | | 0 | 1,809 | 1,819 | | | | |
| Total Direct Budget: | | | | | 0 | 1,809 | 1,819 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

SMART Card Technology (007-000006001 - SMART Card)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | External Labor | Operations | O&S | Base | 0 | 0 | 1,819 | | | | |
| Network | Other | Operations | O&S | Base | 0 | 1,809 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 1,809 | 1,819 | | | | |
| Total Direct Budget: | | | | | 0 | 1,809 | 1,819 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Combined Arms Command And Control Trainer Upgrade System (007-000006006 - CACCTUS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18271 - Implement initiatives to recruit and retain the best total force to bolster capabilities and readiness.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Information Discovery

Investment Description and Justification

Short Description

CACCTUS is a critical element in the ability to conduct Service specific Combined Arms Staff Training for all elements of the Marine Corps Air Ground Task Force (MAGTF).

Full Description

CACCTUS is a critical element in the ability to conduct Service specific Combined Arms Staff Training for all elements of the Marine Corps Air Ground Task Force (MAGTF). The CACCTUS contributes to the Marine Corps Core Competency of Combined Arms Operations, as outlined in Marine Corps Strategy 21, by providing an institutional means to effectively train Marine staffs and units in all aspects of effectively integrating combined arms assets. The Expeditionary Maneuver Warfare(EMW) Capability List (ECL) directs the development of training systems and infrastructure that incorporate combined arms staff trainers into regional training centers at all MEF HQ and MAGTFTC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Combined Arms Command And Control Trainer Upgrade System (007-000006006 - CACCTUS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0804771M | 03 | 3B-3B4D | Base | 2,544 | 214 | 218 | | | | |
| 1106 | O&M, MC | 0804772M | 03 | 3B-3B4D | Base | 1,656 | 1,689 | 1,723 | | | | |
| Subtotal Operations : | | | | | | 4,200 | 1,903 | 1,941 | | | | |
| 1109 | Procurement, MC | 0206211M | 06 | 03-6532 | Base | 2,909 | 3,715 | 3,573 | | | | |
| Subtotal Procurement : | | | | | | 2,909 | 3,715 | 3,573 | | | | |
| 1319 | RDT&E, Navy | 0206623M | 07 | 2315 | Base | 3,021 | 1,504 | 5,848 | | | | |
| Subtotal RDT&E : | | | | | | 3,021 | 1,504 | 5,848 | | | | |
| Total Direct Budget: | | | | | | 10,130 | 7,122 | 11,362 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10,130 | 7,122 | 11,362 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Combined Arms Command And Control Trainer Upgrade System (007-000006006 - CACCTUS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 4,240 | |

Horizontal Change Explanation

Increase supports the POM 21 funded initiatives for the Combined Arms Command and Control Trainer Upgrade System.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Combined Arms Command And Control Trainer Upgrade System (007-000006006 - CACCTUS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 3,021 | 1,504 | 5,848 | | | | |
| Total RDT&E | | | | | 3,021 | 1,504 | 5,848 | | | | |
| Subtotal DME: | | | | | 3,021 | 1,504 | 5,848 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 150 | 150 | 153 | | | | |
| NAVY | O&S | Procurement | Tech Refresh (O&S) | Base | 2,759 | 3,565 | 3,420 | | | | |
| Total Procurement | | | | | 2,909 | 3,715 | 3,573 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 4,200 | 1,903 | 1,941 | | | | |
| Total Operations | | | | | 4,200 | 1,903 | 1,941 | | | | |
| Subtotal O&S: | | | | | 7,109 | 5,618 | 5,514 | | | | |
| Total Direct Budget: | | | | | 10,130 | 7,122 | 11,362 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Combined Arms Command And Control Trainer Upgrade System (007-000006006 - CACCTUS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Procurement | O&S | Base | 150 | 150 | 153 | | | | |
| Application | Software | RDT&E | DME | Base | 3,021 | 1,504 | 5,848 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,171 | 1,654 | 6,001 | | | | |
| End User | Hardware | Procurement | O&S | Base | 2,759 | 3,565 | 3,420 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 2,759 | 3,565 | 3,420 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 4,200 | 1,903 | 1,941 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 4,200 | 1,903 | 1,941 | | | | |
| Total Direct Budget: | | | | | 10,130 | 7,122 | 11,362 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NSWC PCD Configuration Management Professional (007-000006701 - NSWPCD CMPRO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

CMPRO is a Product Lifecycle Management (PLM) Tool that supports Joint/DOD/Federal programs with engineering and logistics by managing the entire lifecycle of a product/system from its conception, through design and manufacture, to service.

Full Description

CMPRO supports business processes for Engineering Data Management (including drawing revision control for hundreds of thousands of Navy drawings, stacked changes, engineering part validation, bill of materials (BOMs), part trees, etc). Document Management. Configuration Status Accounting (ECP, NOR, EO, ACSN, Field Change, FCB, NCR, etc). Inventory Management (formerly SIMS; including production support, work-order management, Total Asset Visibility, sponsor owned material (SOM tracking), UID, Fleet Support, Deployment and CASREP support). Alterations Management (including APL data and Field Changes). Project/Schedule and Action Item Management. CDRL Management (DD1423). NAVAIR Aircraft, Support Equipment, and Depot engineering process support including RRR, REI, EI, LES, MCR, JEDMICS Export, and Material Work Requests (4235/6). As-Built/As-Delivered item tracking (including tracking of serialized parts, UID, item maintenance, DD1149). Currently over 14,000 user accounts for NAVSEA, NAVAIR, MCM, DJC2 (Joint Program), SOCOM, WARCOM, and SPAWAR. Programs include RADIAC (includes Navy/Coast Guard/Homeland Security/Army/USAF), LCS (NSW-PC), DJC2, MCM, Airborne Mine Countermeasures (AMCM), WARCOM (SDV & MK V), Crane Weapons, SPAWAR Charleston/San Diego, NAVAIR Depot North Island and JAX, Surface Mine Counter Measures (SMCM), NSWC PC fleet and MILSTRIP ordering, and NUWC-Newport and NUWC-Keyport torpedo support. There are additional non-navy DOD customers (Air Force & Army). The CMPRO-SWIMS mission is to provide support in RTD&E, Logistics, Inventory Control, and Configuration Management efforts including hardware and software design, digital retrieval, display and printing of technical documents, configuration management of document, drawings, and parts for use by the U.S. Navy, Joint Forces Commanders (JFCs), Regional Combatant Commanders (RCC), Joint Task Force (JTF) operations, Joint Program Office, NSWC PC, and other cognizant government and commercial agency. CMPRO-SWIMS is intended to be a central point of access to technical data related to its associated programs. The system was designed with an open architecture, allowing for the addition and deletion of functions as system requirements and/or technology changes. CMPRO-SWIMS has over 14000 user accounts and supports the U.S. Navy, USSOCOM, COMNAVSPECWARCOM, Littoral Warfare, and other cognizant government and commercial agencies.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

NSWC PCD Configuration Management Professional (007-000006701 - NSWCPCD CMPRO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0207593N | 01 | 1C-1C6C | Base | 925 | 925 | 930 | | | | |
| 1804 | O&M, Navy | 0702856N | 04 | 4B-4B2N | Base | 137 | 137 | 137 | | | | |
| Subtotal Operations : | | | | | | 1,062 | 1,062 | 1,067 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,657 | 1,712 | 1,756 | | | | |
| Subtotal DWCF : | | | | | | 1,657 | 1,712 | 1,756 | | | | |
| Total Direct Budget: | | | | | | 2,719 | 2,774 | 2,823 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,719 | 2,774 | 2,823 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NSWC PCD Configuration Management Professional (007-000006701 - NSWPCD CMPRO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 49 | |

Horizontal Change Explanation

Increase reflects a minor adjustment for inflation.



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NSWC PCD Configuration Management Professional (007-000006701 - NSWCPCD CMPRO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 1,062 | 1,062 | 1,067 | | | | |
| Total Operations | | | | | 1,062 | 1,062 | 1,067 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,657 | 1,712 | 1,756 | | | | |
| Total DWCF | | | | | 1,657 | 1,712 | 1,756 | | | | |
| Subtotal O&S: | | | | | 2,719 | 2,774 | 2,823 | | | | |
| Total Direct Budget: | | | | | 2,719 | 2,774 | 2,823 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NSWC PCD Configuration Management Professional (007-000006701 - NSWCPCD CMPRO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 355 | 358 | 365 | | | | |
| Application | External Labor | DWCF | O&S | Base | 57 | 59 | 62 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 561 | 584 | 580 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 39 | 41 | 43 | | | | |
| Application | Other | Operations | O&S | Base | 81 | 90 | 92 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 30 | 30 | | | | |
| Application | Outside Services | DWCF | O&S | Base | 111 | 211 | 229 | | | | |
| Application | Software | DWCF | O&S | Base | 1,450 | 1,401 | 1,422 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 2,654 | 2,774 | 2,823 | | | | |
| Network | Hardware | Operations | O&S | Base | 65 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 65 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 2,719 | 2,774 | 2,823 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Atlantic R&D Support (007-000006729 - ARDS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Innovation

Investment Description and Justification

Short Description

Encompasses research and development workstations, peripherals and software necessary for support of science and innovation efforts.

Full Description

Encompasses research and development workstations, peripherals and software necessary for support of science and innovation efforts.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Atlantic R&D Support (007-000006729 - ARDS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 26,354 | 34,301 | 35,212 | | | | |
| Subtotal DWCF : | | | | | | 26,354 | 34,301 | 35,212 | | | | |
| Total Direct Budget: | | | | | | 26,354 | 34,301 | 35,212 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 26,354 | 34,301 | 35,212 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Atlantic R&D Support (007-000006729 - ARDS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 911 | |

Horizontal Change Explanation

The year to year change is due to inflation and the Federal Employee Retirement System (FERS) update.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Atlantic R&D Support (007-000006729 - ARDS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 26,354 | 34,301 | 35,212 | | | | |
| Total DWCF | | | | | 26,354 | 34,301 | 35,212 | | | | |
| Subtotal O&S: | | | | | 26,354 | 34,301 | 35,212 | | | | |
| Total Direct Budget: | | | | | 26,354 | 34,301 | 35,212 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Atlantic R&D Support (007-000006729 - ARDS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 8,267 | 9,729 | 10,090 | | | | |
| Application | Hardware | DWCF | O&S | Base | 1,527 | 2,295 | 2,185 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 2,548 | 3,226 | 3,343 | | | | |
| Application | Other | DWCF | O&S | Base | 51 | 238 | 241 | | | | |
| Application | Software | DWCF | O&S | Base | 2,206 | 5,359 | 5,392 | | | | |
| Application | Telecom | DWCF | O&S | Base | 148 | 167 | 169 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 14,747 | 21,014 | 21,420 | | | | |
| Delivery | Other | DWCF | O&S | Base | 150 | 166 | 170 | | | | |
| Delivery | Telecom | DWCF | O&S | Base | 11 | 10 | 10 | | | | |
| Subtotal for TBM Tower: Delivery: | | | | | 161 | 176 | 180 | | | | |
| End User | Hardware | DWCF | O&S | Base | 2,403 | 2,602 | 2,654 | | | | |
| End User | Software | DWCF | O&S | Base | 5 | 6 | 6 | | | | |
| End User | Telecom | DWCF | O&S | Base | 75 | 70 | 71 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 2,483 | 2,678 | 2,731 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 8,538 | 10,004 | 10,443 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 8,538 | 10,004 | 10,443 | | | | |
| Network | Hardware | DWCF | O&S | Base | 425 | 429 | 438 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 425 | 429 | 438 | | | | |
| Total Direct Budget: | | | | | 26,354 | 34,301 | 35,212 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (007-000007179 - DON TRACKER)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Issue Tracking

Investment Description and Justification

Short Description

DON Enterprise records and task management system.

Full Description

The Department of the Navy Tasking, Records and Consolidated Knowledge Enterprise Repository (DON TRACKER) will streamline DON's electronic records and task management processes under a consolidated enterprise solution and will enable the DON to capture unstructured and structured electronic records, seamlessly manage tasking across and within all commands, ensure uniform metadata of content, provide workflow-enabled reporting, and aid in compliance with all applicable laws, policies, and regulations. In addition, this will eliminate duplicative capabilities and result in cost-saving opportunities and efficiencies. The DON TRACKER solution will be extended to all authorized, shore-based users across the DON enterprise, including the Continental United States (CONUS) and Outside the Continental United States (OCONUS) communities. This will address the following issues: Currently, the DON lacks standard records management (RM) processes across all directorates and commands; compliance with Federal and Departmental RM mandates is inconsistent; task management (TM) across the DON is not integrated across directorates and commands; decentralized processes have reduced organizational effectiveness; implementation of DON RM and TM programs does not provide a seamless approach for managing activities, resulting in low process efficiencies resulting in duplication of effort, excess costs, non-compliance with laws, policies, regulations and standards, long and protracted process cycle times, and sub-optimal decision making due to lack of visibility of available information - all of which results in difficulties with implementing policy and guidance across the DON. The DON lacks a true lifecycle RM capability from creation through disposition. The current DON infrastructure includes multiple, non-integrated TM systems that lack the ability to edit documents in place, lack transparency, and lack integration with other TM systems and the existing RM system.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (007-000007179 - DON TRACKER)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208547N | 01 | BS-BSIT | Base | 6,969 | 6,290 | 6,530 | | | | |
| 1804 | O&M, Navy | 0701113N | 01 | 1C-1C1C | Base | 0 | 382 | 392 | | | | |
| 1804 | O&M, Navy | 0901212N | 04 | 4A-4A1M | Base | 579 | 593 | 594 | | | | |
| Subtotal Operations : | | | | | | 7,548 | 7,265 | 7,516 | | | | |
| Total Direct Budget: | | | | | | 7,548 | 7,265 | 7,516 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,548 | 7,265 | 7,516 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (007-000007179 - DON TRACKER)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 251 | |

Horizontal Change Explanation

Increase reflects a minor adjustment.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (007-000007179 - DON TRACKER)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 7,548 | 7,265 | 7,516 | | | | |
| Total Operations | | | | | 7,548 | 7,265 | 7,516 | | | | |
| Subtotal O&S: | | | | | 7,548 | 7,265 | 7,516 | | | | |
| Total Direct Budget: | | | | | 7,548 | 7,265 | 7,516 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (007-000007179 - DON TRACKER)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 7,542 | 5,503 | 5,744 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 1,116 | 1,116 | | | | |
| Application | Software | Operations | O&S | Base | 6 | 264 | 264 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 7,548 | 6,883 | 7,124 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 0 | 382 | 392 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 0 | 382 | 392 | | | | |
| Total Direct Budget: | | | | | 7,548 | 7,265 | 7,516 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CORPORATE DATA BASE DAHLGREN/ WARFARE CENTER ENTERPRISE DATA WAREHOUSE (007-000008176 - CDB / WCEDW)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Data Warehouse

Investment Description and Justification

Short Description

Corporate Database (CDB) is a data warehouse containing integrated business data across multiple business areas. A web-based interface provides ad-hoc query, multi-dimensional analysis, and reporting capabilities.

Full Description

Corporate Database (CDB) also known as Warfare Center Enterprise Data Warehouse (WCEDW) is an Enterprise-wide data warehouse integrating workload, workforce, financial, and organizational management data (e.g., plans, customers, people, funding, execution, procurements, etc.). CDB/WCEDW delivers a system of management information, decision support data, and executive level information through an integrated set of web-enabled tools including ad-hoc query, multi-dimensional analysis, and reporting. These capabilities are critical to business processes supporting the Technical Programs and their missions. CDB/WCEDW is used by NSWC/NUWC Corporate staff, line managers, program managers, and analysts within the Warfare Center Divisions and Warfare Center Headquarters.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CORPORATE DATA BASE DAHLGREN/ WARFARE CENTER ENTERPRISE DATA WAREHOUSE (007-000008176 - CDB / WCEDW)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0702096N | 04 | 4B-4B2N | Base | 306 | 306 | 312 | | | | |
| 1804 | O&M, Navy | 0804771N | 03 | 3B-3B1K | Base | 265 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 571 | 306 | 312 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 4,110 | 3,660 | 3,714 | | | | |
| Subtotal DWCF : | | | | | | 4,110 | 3,660 | 3,714 | | | | |
| Total Direct Budget: | | | | | | 4,681 | 3,966 | 4,026 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 4,681 | 3,966 | 4,026 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

CORPORATE DATA BASE DAHLGREN/ WARFARE CENTER ENTERPRISE DATA WAREHOUSE (007-000008176 - CDB / WCEDW)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 60 | |

Horizontal Change Explanation

NAVSEA Warfare Centers WC) are NWCF organizations sized to funded workload. NAVSEA WCs provide research, development, test and evaluation, in-service engineering and fleet support centers for offensive and defensive systems associated with surface and und



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CORPORATE DATA BASE DAHLGREN/ WARFARE CENTER ENTERPRISE DATA WAREHOUSE (007-000008176 - CDB / WCEDW)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 571 | 306 | 312 | | | | |
| Total Operations | | | | | 571 | 306 | 312 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 4,110 | 3,660 | 3,714 | | | | |
| Total DWCF | | | | | 4,110 | 3,660 | 3,714 | | | | |
| Subtotal O&S: | | | | | 4,681 | 3,966 | 4,026 | | | | |
| Total Direct Budget: | | | | | 4,681 | 3,966 | 4,026 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

CORPORATE DATA BASE DAHLGREN/ WARFARE CENTER ENTERPRISE DATA WAREHOUSE (007-000008176 - CDB / WCEDW)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 306 | 306 | 312 | | | | |
| Application | External Labor | DWCF | O&S | Base | 5 | 10 | 10 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 265 | 0 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 277 | 327 | 332 | | | | |
| Application | Other | DWCF | O&S | Base | 25 | 25 | 25 | | | | |
| Application | Software | DWCF | O&S | Base | 2,771 | 2,301 | 2,344 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 3,649 | 2,969 | 3,023 | | | | |
| Compute | Software | DWCF | O&S | Base | 537 | 532 | 518 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 537 | 532 | 518 | | | | |
| Data Center | External Labor | DWCF | O&S | Base | 75 | 65 | 75 | | | | |
| Data Center | Facilities and Powe | DWCF | O&S | Base | 48 | 57 | 55 | | | | |
| Data Center | Hardware | DWCF | O&S | Base | 160 | 152 | 142 | | | | |
| Data Center | Internal Labor | DWCF | O&S | Base | 97 | 91 | 106 | | | | |
| Data Center | Other | DWCF | O&S | Base | 20 | 13 | 15 | | | | |
| Data Center | Software | DWCF | O&S | Base | 91 | 83 | 87 | | | | |
| Data Center | Telecom | DWCF | O&S | Base | 4 | 4 | 5 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 495 | 465 | 485 | | | | |
| Total Direct Budget: | | | | | 4,681 | 3,966 | 4,026 | | | | |

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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

MYTEAM (007-000100058 - MYTEAM)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT System Development / Integration Support

Investment Description and Justification

Short Description

MyTeam provides an integrated suite of capabilities, improving organizational effectiveness by providing comprehensive content and web management, enterprise search, business process workflows, and team collaboration tools.

Full Description

MyTeam provides an integrated suite of capabilities, improving organizational effectiveness by providing comprehensive content and web management, enterprise search, business process workflows, and team collaboration tools. Provides a web enabled enterprise wide document management, collaboration, workflow, business intelligence, and content management environment to the Naval Air Warfare Center and the Naval Air Systems Command. NAVAIR is utilizing this platform to enable the consolidation and optimization of Acquisition, Business, and Human Resource functions and associated applications across the command. This includes the (Acquisition Management System)AMS Toolkit, the AIR 7.3 Development Program Tool (DPT) and The Developmental Assignment Registry's (DAR) which mission is to provide a tool for the advertising of rotational assignments, approval of rotational assignments, tracking of rotational assignments, and reporting capability since current processes are normally processed out of the system.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| MYTEAM (007-000100058 - MYTEAM) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1804 | O&M, Navy | 0204229N | 01 | 1D-1D4D | Base | 389 | 401 | 412 | | | | |
| 1804 | O&M, Navy | 0708012N | 04 | 4B-4B3N | Base | 427 | 435 | 444 | | | | |
| Subtotal Operations : | | | | | | 816 | 836 | 856 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 1,431 | 1,583 | 1,611 | | | | |
| 493002 | WCF, Navy | 0708211DN | 22R | N/A | Base | 440 | 450 | 293 | | | | |
| Subtotal DWCF : | | | | | | 1,871 | 2,033 | 1,904 | | | | |
| Total Direct Budget: | | | | | | 2,687 | 2,869 | 2,760 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,687 | 2,869 | 2,760 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

MYTEAM (007-000100058 - MYTEAM)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$109) | |

Horizontal Change Explanation

Increase due to addition of NAVAIR DIGITAL GROUP as a result of the NAVAIR MOA.



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IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

MYTEAM (007-000100058 - MYTEAM)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 816 | 836 | 856 | | | | |
| Total Operations | | | | | 816 | 836 | 856 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 1,871 | 2,033 | 1,904 | | | | |
| Total DWCF | | | | | 1,871 | 2,033 | 1,904 | | | | |
| Subtotal O&S: | | | | | 2,687 | 2,869 | 2,760 | | | | |
| Total Direct Budget: | | | | | 2,687 | 2,869 | 2,760 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

MYTEAM (007-000100058 - MYTEAM)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 330 | 340 | 350 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 59 | 61 | 62 | | | | |
| Application | Other | DWCF | O&S | Base | 1,338 | 1,243 | 1,102 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 1,727 | 1,644 | 1,514 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 115 | 154 | 154 | | | | |
| IT Management | Other | Operations | O&S | Base | 427 | 435 | 444 | | | | |
| IT Management | Other | DWCF | O&S | Base | 418 | 636 | 648 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 960 | 1,225 | 1,246 | | | | |
| Total Direct Budget: | | | | | 2,687 | 2,869 | 2,760 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Marine Forces Data Center Reporting (007-000100112 - MF DC)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

BIN/UII CREATED TO SUPPORT THE OSD REQUIREMENT FOR DATA CENTER FISCAL REPORTING.

Full Description

BIN/UII CREATED TO SUPPORT THE OSD REQUIREMENT FOR DATA CENTER FISCAL REPORTING.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Marine Forces Data Center Reporting (007-000100112 - MF DC)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0205097M | 01 | 1A-1A1A | Base | 335 | 0 | 353 | | | | |
| 1106 | O&M, MC | 0206126M | 01 | 1A-1A1A | Base | 2,014 | 0 | 2,092 | | | | |
| 1106 | O&M, MC | 0206126M | 01 | 1A-1A1A | OCO | 2,412 | 2,188 | 0 | | | | |
| 1106 | O&M, MC | 0206211M | 01 | 1A-1A1A | Base | 1,546 | 0 | 1,605 | | | | |
| 1106 | O&M, MC | 0206211M | 01 | 1A-1A1A | OCO | 639 | 1,575 | 0 | | | | |
| 1106 | O&M, MC | 0206312M | 01 | 1A-1A1A | Base | 37,668 | 0 | 37,080 | | | | |
| 1106 | O&M, MC | 0206312M | 01 | 1A-1A1A | OCO | 5,244 | 43,328 | 1,487 | | | | |
| 1106 | O&M, MC | 0206315M | 01 | 1A-1A1A | OCO | 313 | 0 | 0 | | | | |
| 1106 | O&M, MC | 0206317M | 01 | 1A-1A1A | Base | 130 | 0 | 141 | | | | |
| 1106 | O&M, MC | 0208018M | 01 | 1A-1A1A | Base | 80 | 0 | 0 | | | | |
| 1106 | O&M, MC | 0208018M | 01 | 1A-1A1A | OCO | 0 | 80 | 0 | | | | |
| 1106 | O&M, MC | 0208047M | 01 | 1A-1A1A | Base | 423 | 0 | 342 | | | | |
| 1106 | O&M, MC | 0208550M | 01 | 1A-1A1A | Base | 821 | 0 | 870 | | | | |
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 0 | 0 | 617 | | | | |
| 1106 | O&M, MC | 0903798M | 01 | 1A-1A1A | Base | 780 | 0 | 15 | | | | |
| Subtotal Operations : | | | | | | 52,405 | 47,171 | 44,602 | | | | |
| 1319 | RDT&E, Navy | 0605873M | 06 | 0030 | Base | 700 | 1,900 | 700 | | | | |
| Subtotal RDT&E : | | | | | | 700 | 1,900 | 700 | | | | |
| Total Direct Budget: | | | | | | 53,105 | 49,071 | 45,302 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 53,105 | 49,071 | 45,302 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Marine Forces Data Center Reporting (007-000100112 - MF DC)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$3,769) | |

Horizontal Change Explanation

Changes due to realignment of OCO and OMMC funds, technical corrections by higher headquarters as well as the net difference of all changes, and realignment of funding to procure assets in accordance with MCO 678/18.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Marine Forces Data Center Reporting (007-000100112 - MF DC)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | Operations | Planning (DME) | Base | 1,848 | 0 | 15 | | | | |
| NAVY | DME | Operations | Planning (DME) | OCO | 0 | 7,211 | 1,487 | | | | |
| Total Operations | | | | | 1,848 | 7,211 | 1,502 | | | | |
| Subtotal DME: | | | | | 1,848 | 7,211 | 1,502 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 41,949 | 0 | 43,100 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 8,608 | 39,960 | 0 | | | | |
| Total Operations | | | | | 50,557 | 39,960 | 43,100 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 700 | 1,900 | 700 | | | | |
| Total RDT&E | | | | | 700 | 1,900 | 700 | | | | |
| Subtotal O&S: | | | | | 51,257 | 41,860 | 43,800 | | | | |
| Total Direct Budget: | | | | | 53,105 | 49,071 | 45,302 | | | | |

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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Marine Forces Data Center Reporting (007-000100112 - MF DC)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | OCO | 1,481 | 3,700 | 4,993 | | | | |
| Application | Hardware | Operations | O&S | OCO | 16 | 5 | 17 | | | | |
| Application | Hardware | Operations | DME | Base | 34 | 0 | 0 | | | | |
| Application | Hardware | RDT&E | O&S | Base | 700 | 1,900 | 700 | | | | |
| Application | Internal Labor | Operations | O&S | OCO | 2,864 | 2,134 | 3,189 | | | | |
| Application | Other | Operations | O&S | OCO | 10,241 | 5,776 | 0 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 0 | 4,621 | | | | |
| Application | Software | Operations | O&S | OCO | 3,967 | 3,317 | 4,029 | | | | |
| Application | Software | Operations | DME | Base | 300 | 0 | 0 | | | | |
| Application | Telecom | Operations | O&S | OCO | 11,867 | 4,858 | 5,679 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 31,470 | 21,690 | 23,228 | | | | |
| End User | Hardware | Operations | O&S | Base | 0 | 0 | 19,496 | | | | |
| End User | Other | Operations | O&S | OCO | 20,083 | 20,170 | 0 | | | | |
| End User | Software | Operations | O&S | Base | 0 | 0 | 1,076 | | | | |
| End User | Telecom | Operations | O&S | Base | 38 | 0 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 20,121 | 20,170 | 20,572 | | | | |
| IT Management | Internal Labor | Operations | DME | OCO | 80 | 80 | 0 | | | | |
| IT Management | Other | Operations | DME | OCO | 0 | 131 | 146 | | | | |
| IT Management | Software | Operations | DME | Base | 100 | 0 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 180 | 211 | 146 | | | | |
| Network | Telecom | Operations | DME | OCO | 1,334 | 7,000 | 1,356 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 1,334 | 7,000 | 1,356 | | | | |
| Total Direct Budget: | | | | | 53,105 | 49,071 | 45,302 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Warfare Center (WFC) Related Technical Activities (007-000100241 - WFC RTA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

CIO Regulatory Compliance Operations, Knowledge Management.

Full Description

CIO Regulatory Compliance Operations, Knowledge Management.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVSEA Warfare Center (WFC) Related Technical Activities (007-000100241 - WFC RTA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1319 | RDT&E, Navy | 0605864N | 06 | 0541 | Base | 5,400 | 4,800 | 3,800 | | | | |
| Subtotal RDT&E : | | | | | | 5,400 | 4,800 | 3,800 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 20,235 | 20,745 | 21,655 | | | | |
| Subtotal DWCF : | | | | | | 20,235 | 20,745 | 21,655 | | | | |
| Total Direct Budget: | | | | | | 25,635 | 25,545 | 25,455 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 25,635 | 25,545 | 25,455 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA Warfare Center (WFC) Related Technical Activities (007-000100241 - WFC RTA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$90) | |

Horizontal Change Explanation

Decrease due to reduction of RDTE assets due to transition to NMCI.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

NAVSEA Warfare Center (WFC) Related Technical Activities (007-000100241 - WFC RTA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 5,400 | 4,800 | 3,800 | | | | |
| Total RDT&E | | | | | 5,400 | 4,800 | 3,800 | | | | |
| Subtotal DME: | | | | | 5,400 | 4,800 | 3,800 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 20,235 | 20,745 | 21,655 | | | | |
| Total DWCF | | | | | 20,235 | 20,745 | 21,655 | | | | |
| Subtotal O&S: | | | | | 20,235 | 20,745 | 21,655 | | | | |
| Total Direct Budget: | | | | | 25,635 | 25,545 | 25,455 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA Warfare Center (WFC) Related Technical Activities (007-000100241 - WFC RTA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Outside Services | DWCF | O&S | Base | 0 | 400 | 500 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 0 | 400 | 500 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 5,118 | 5,492 | 5,572 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 13,521 | 13,952 | 14,741 | | | | |
| IT Management | Other | DWCF | O&S | Base | 1,596 | 751 | 692 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 20,235 | 20,195 | 21,005 | | | | |
| Network | Other | RDT&E | DME | Base | 5,400 | 4,800 | 3,800 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 5,400 | 4,800 | 3,800 | | | | |
| Storage | External Labor | DWCF | O&S | Base | 0 | 150 | 150 | | | | |
| Subtotal for TBM Tower: Storage: | | | | | 0 | 150 | 150 | | | | |
| Total Direct Budget: | | | | | 25,635 | 25,545 | 25,455 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Extremely High Frequency (EHF) Satellite Communications (007-000100293 - EHF)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

Civilian personnel, maintenance/repair parts for Navy EHF terminals. Terminals provide Navy with network, point-to-point or broadcast connectivity through FLTSAT EHF Packages, UHF Follow-On, Milstar, and future Polar Adjunct satellites.

Full Description

Civilian personnel, maintenance/repair parts for Navy EHF terminals. Terminals provide Navy with network, point-to-point or broadcast connectivity through FLTSAT EHF Packages, UHF Follow-On, Milstar, and future Polar Adjunct satellites.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Extremely High Frequency (EHF) Satellite Communications (007-000100293 - EHF)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 1203109N | 01 | 1C-1C1C | Base | 2,316 | 391 | 342 | | | | |
| Subtotal Operations : | | | | | | 2,316 | 391 | 342 | | | | |
| Total Direct Budget: | | | | | | 2,316 | 391 | 342 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 2,316 | 391 | 342 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Extremely High Frequency (EHF) Satellite Communications (007-000100293 - EHF)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$49) | |

Horizontal Change Explanation

Total decrease due to minor adjustments such as supplies and material for Extremely High Frequency requirements at NCTAMS PAC and LANT.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Extremely High Frequency (EHF) Satellite Communications (007-000100293 - EHF)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 2,316 | 391 | 342 | | | | |
| Total Operations | | | | | 2,316 | 391 | 342 | | | | |
| Subtotal O&S: | | | | | 2,316 | 391 | 342 | | | | |
| Total Direct Budget: | | | | | 2,316 | 391 | 342 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Extremely High Frequency (EHF) Satellite Communications (007-000100293 - EHF)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Hardware | Operations | O&S | Base | 297 | 141 | 125 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 60 | 188 | 111 | | | | |
| Network | Other | Operations | O&S | Base | 17 | 11 | 0 | | | | |
| Network | Telecom | Operations | O&S | Base | 1,942 | 51 | 106 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 2,316 | 391 | 342 | | | | |
| Total Direct Budget: | | | | | 2,316 | 391 | 342 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Fixed Submarine Broadcast System (FSBS) (007-000100294 - FSBS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

High Value IT Investment (HVII) Tier 2

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

FSBS delivers messages & Emergency Action Messages to all subs via Very Low Frequency, Low Frequency spectrum. Includes travel, supplies, CIVPERS, maintenance, parts, & contract between USN & Royal Australian Navy for O&M of NAVCOMMSTA Harold E Holt.

Full Description

FSBS delivers messages & Emergency Action Messages to all subs via Very Low Frequency, Low Frequency spectrum. Includes travel, supplies, CIVPERS, maintenance, parts, & contract between USN & Royal Australian Navy for O&M of NAVCOMMSTA Harold E Holt.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Fixed Submarine Broadcast System (FSBS) (007-000100294 - FSBS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0101315N | 06 | 000 | Base | 3,613 | 3,678 | 3,786 | | | | |
| Subtotal MILPERS : | | | | | | 3,613 | 3,678 | 3,786 | | | | |
| 1804 | O&M, Navy | 0101315N | 01 | 1C-1C1C | Base | 67,995 | 72,782 | 71,631 | | | | |
| Subtotal Operations : | | | | | | 67,995 | 72,782 | 71,631 | | | | |
| Total Direct Budget: | | | | | | 71,608 | 76,460 | 75,417 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 71,608 | 76,460 | 75,417 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Fixed Submarine Broadcast System (FSBS) (007-000100294 - FSBS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,043) | |

Horizontal Change Explanation

Total decrease due to budget balancing which will impact maintenance supporting Fixed Submarine Broadcast System (FSBS).



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Fixed Submarine Broadcast System (FSBS) (007-000100294 - FSBS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 3,613 | 3,678 | 3,786 | | | | |
| Total MILPERS | | | | | 3,613 | 3,678 | 3,786 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 67,995 | 72,782 | 71,631 | | | | |
| Total Operations | | | | | 67,995 | 72,782 | 71,631 | | | | |
| Subtotal O&S: | | | | | 71,608 | 76,460 | 75,417 | | | | |
| Total Direct Budget: | | | | | 71,608 | 76,460 | 75,417 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Fixed Submarine Broadcast System (FSBS) (007-000100294 - FSBS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | Other | Operations | O&S | Base | 8 | 15 | 0 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 8 | 15 | 0 | | | | |
| Network | Hardware | Operations | O&S | Base | 270 | 40 | 33 | | | | |
| Network | Internal Labor | MILPERS | O&S | Base | 3,613 | 3,678 | 3,786 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 6,325 | 7,997 | 9,120 | | | | |
| Network | Other | Operations | O&S | Base | 937 | 5,685 | 5,082 | | | | |
| Network | Telecom | Operations | O&S | Base | 60,455 | 59,045 | 57,396 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 71,600 | 76,445 | 75,417 | | | | |
| Total Direct Budget: | | | | | 71,608 | 76,460 | 75,417 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Ultra High Frequency (UHF) Satellite Communications (007-000100296 - UHF)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

O&M of shore systems for CUDIXS, a shore-based, computer controlled, message store & forward syst that automates message exchange between ship & shore, tactical voice circuits, Fleet broadcast channels, & UHF Demand Assigned Multi Access networks.

Full Description

O&M of shore systems for CUDIXS, a shore-based, computer controlled, message store & forward syst that automates message exchange between ship & shore, tactical voice circuits, Fleet broadcast channels, & UHF Demand Assigned Multi Access networks.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Ultra High Frequency (UHF) Satellite Communications (007-000100296 - UHF)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 1203109N | 01 | 1C-1C1C | Base | 7,765 | 12,926 | 13,093 | | | | |
| Subtotal Operations : | | | | | | 7,765 | 12,926 | 13,093 | | | | |
| Total Direct Budget: | | | | | | 7,765 | 12,926 | 13,093 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 7,765 | 12,926 | 13,093 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Ultra High Frequency (UHF) Satellite Communications (007-000100296 - UHF)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 167 | |

Horizontal Change Explanation

Total increase due to support of maintenance/repair parts for 11 sites in the Ultra High Frequency (UHF) Satellite Communications.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Ultra High Frequency (UHF) Satellite Communications (007-000100296 - UHF)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 7,765 | 12,926 | 13,093 | | | | |
| Total Operations | | | | | 7,765 | 12,926 | 13,093 | | | | |
| Subtotal O&S: | | | | | 7,765 | 12,926 | 13,093 | | | | |
| Total Direct Budget: | | | | | 7,765 | 12,926 | 13,093 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Ultra High Frequency (UHF) Satellite Communications (007-000100296 - UHF)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Hardware | Operations | O&S | Base | 1,598 | 1,247 | 1,053 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 1,037 | 1,489 | 1,336 | | | | |
| Network | Other | Operations | O&S | Base | 716 | 692 | 667 | | | | |
| Network | Telecom | Operations | O&S | Base | 4,414 | 9,498 | 10,037 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 7,765 | 12,926 | 13,093 | | | | |
| Total Direct Budget: | | | | | 7,765 | 12,926 | 13,093 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

BUSINESS ENTERPRISE SYSTEM (007-000100347 - BES)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Information sharing / Collaboration Tools

Investment Description and Justification

Short Description

BES is a suite of tools utilized to conduct the daily business of the Technology Services Organization, HQMC Programs & Resources; which is software development and systems engineering activity. BES is designed to support the TSO project execution.

Full Description

BES is a suite of tools utilized to conduct the daily business of the Technology Services Organization, HQMC Programs & Resources; which is software development and systems engineering activity. The BES is designed to support the TSO project estimating (size and effort; dollars and hours) and tracking, managing system change requests, budgetary & Earned Value Management (EVM), structured design, and issue tracking. The suite is made up of COTS products such as Atlassian JIRA (software development and issue management tracking) and custom coded applications (GOTS) that include Estimate and Management System (EMS), and Design Logic Table (DLT) Web. The day to day of the operation of BES is managed by application administrators within the System Support Division within the TSO. These systems are funded by the TSO and are designated as MAC III sensitive. There are no MOU's as the TSO is the primary user of the system however TSO customers (external organizations) leverage this system as part of a comprehensive business process. The EMS application is used to manage system change requests, estimate projects, manage size and effort data, approve projects, and release information. Users consist of individuals within the TSO including Military, Civilian, and contractor personnel, as well as external organization such as, Marine Corps Pay Requirements Directorate (MCPRD) and Manpower Information System Support Activity (MISSA). The DLT Web and JIRA application are used by P&R Dept, MCPRD, Marine Corps Disbursing Operations and System Section (MCDOSS), MISSA, USMC Disbursing Offices, Marine Forces Reserve, and Chief Naval Reserve Forces (CNRF) personnel. The DLT Web application documents and stores the logic and business rules for the MCTFS pay and personnel system. The JIRA application tracks production problems, test incidents, requirements, taskings, deliverables, and work assignments.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

BUSINESS ENTERPRISE SYSTEM (007-000100347 - BES)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | 1A-1A2A | Base | 170 | 0 | 0 | | | | |
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 202 | 205 | | | | |
| Subtotal Operations : | | | | | | 170 | 202 | 205 | | | | |
| Total Direct Budget: | | | | | | 170 | 202 | 205 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 170 | 202 | 205 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

BUSINESS ENTERPRISE SYSTEM (007-000100347 - BES)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 3 | |

Horizontal Change Explanation

change represent an increase to inflation.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

BUSINESS ENTERPRISE SYSTEM (007-000100347 - BES)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|------------|------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 170 | 202 | 205 | | | | |
| Total Operations | | | | | 170 | 202 | 205 | | | | |
| Subtotal O&S: | | | | | 170 | 202 | 205 | | | | |
| Total Direct Budget: | | | | | 170 | 202 | 205 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

BUSINESS ENTERPRISE SYSTEM (007-000100347 - BES)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 170 | 202 | 205 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 170 | 202 | 205 | | | | |
| Total Direct Budget: | | | | | 170 | 202 | 205 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

CHINFO Social Media Audio Visual Services (007-000100357 - CHINFO SMAVS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Community Management

Investment Description and Justification

Short Description

CHINFO manages all content on the Navy's social media platforms; Facebook, YouTube, Twitter, Flickr, Pinterest, Google+ and the Navy Live Blog. Analysis of on-line service social media content, produce video and multimedia content and training.

Full Description

CHINFO manages all content on the Navy's social media platforms; Facebook, YouTube, Twitter, Flickr, Pinterest, Google+ and the Navy Live Blog. Analysis of on-line service social media content, produce video and multimedia content and training. Central management site for Navy digital photographic and video content, subscription services for content published on Navy.mil., news and information on Navy operations, policy updates and breaking news events of critical interest. Designed to provide national and international media, movie and documentary producers, OPNAV and SECNAV briefing teams, and commercial industry and trade organizations to support programs and news events of interest globally.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

CHINFO Social Media Audio Visual Services (007-000100357 - CHINFO SMAVS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0901214N | 04 | 4A-4A1M | Base | 455 | 369 | 371 | | | | |
| 1804 | O&M, Navy | 0901298N | 04 | 4A-4A1M | Base | 136 | 168 | 174 | | | | |
| 1804 | O&M, Navy | 0902398N | 04 | 4A-4A1M | Base | 46 | 39 | 0 | | | | |
| Subtotal Operations : | | | | | | 637 | 576 | 545 | | | | |
| Total Direct Budget: | | | | | | 637 | 576 | 545 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 637 | 576 | 545 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

CHINFO Social Media Audio Visual Services (007-000100357 - CHINFO SMAVS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$31) | |

Horizontal Change Explanation

Minor funding reduction supports reduced CHINFO IT Supply requirements.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

CHINFO Social Media Audio Visual Services (007-000100357 - CHINFO SMAVS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 637 | 576 | 545 | | | | |
| Total Operations | | | | | 637 | 576 | 545 | | | | |
| Subtotal O&S: | | | | | 637 | 576 | 545 | | | | |
| Total Direct Budget: | | | | | 637 | 576 | 545 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

CHINFO Social Media Audio Visual Services (007-000100357 - CHINFO SMAVS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Software | Operations | O&S | Base | 466 | 520 | 490 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 466 | 520 | 490 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 171 | 56 | 55 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 171 | 56 | 55 | | | | |
| Total Direct Budget: | | | | | 637 | 576 | 545 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Installations Communications Civilian Labor (007-000100386 - ICCL)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Installations Communications Civilian Labor; Civilian labor used by the Installation Commander to provision and manage the IT services and support provided the Command and tenants on the installation.

Full Description

Installations Communications Civilian Labor; Civilian labor used by the Installation Commander to provision and manage the IT services and support provided the Command and tenants on the installation.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Installations Communications Civilian Labor (007-000100386 - ICCL)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 11,096 | 0 | 0 | | | | |
| 1107 | O&M, MC Res | 0505550M | 01 | BS-BSS1 | Base | 254 | 0 | 265 | | | | |
| Subtotal Operations : | | | | | | 11,350 | 0 | 265 | | | | |
| Total Direct Budget: | | | | | | 11,350 | 0 | 265 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 11,350 | 0 | 265 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Installations Communications Civilian Labor (007-000100386 - ICCL)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 265 | |
| Horizontal Change Explanation | | | |
| OCO ADJUST TO SUPPORT BASELINE REQUIREMENTS | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Installations Communications Civilian Labor (007-000100386 - ICCL)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 11,350 | 0 | 265 | | | | |
| Total Operations | | | | | 11,350 | 0 | 265 | | | | |
| Subtotal O&S: | | | | | 11,350 | 0 | 265 | | | | |
| Total Direct Budget: | | | | | 11,350 | 0 | 265 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Installations Communications Civilian Labor (007-000100386 - ICCL)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| IT Management | Internal Labor | Operations | O&S | Base | 254 | 0 | 265 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 254 | 0 | 265 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 11,096 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 11,096 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 11,350 | 0 | 265 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Base Communications Common User Services (007-000100387 - BCCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Base Communications Common User Services; Provision, operations and maintenance of the communications transport and associated services that's provided to everyone on the installations.

Full Description

Base Communications Common User Services; Provision, operations and maintenance of the communications transport and associated services that's provided to everyone on the installations.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Base Communications Common User Services (007-000100387 - BCCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|---------------|--------------|---------------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208534M | 01 | BS-BSS1 | Base | 246 | 0 | 254 | | | | |
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 31,952 | 0 | 74,017 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 01-1A4A | Base | 1,444 | 1,473 | 1,504 | | | | |
| Subtotal Operations : | | | | | | 33,642 | 1,473 | 75,775 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 257 | 508 | 515 | | | | |
| Subtotal DWCF : | | | | | | 257 | 508 | 515 | | | | |
| Total Direct Budget: | | | | | | 33,899 | 1,981 | 76,290 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 33,899 | 1,981 | 76,290 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Base Communications Common User Services (007-000100387 - BCCS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 74,309 | |

Horizontal Change Explanation

TBM ADJUSTMENT TO ACCOUNT FOR THE COST OF REPORTED CORE DATACENTERS DETERMINED BY DCIM. THIS IS A ZERO SUM ADJUSTMENT TO PROPERLY IDENTIFY DATACENTER REPORTING.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Base Communications Common User Services (007-000100387 - BCCS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|--------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 33,642 | 1,473 | 75,775 | | | | |
| Total Operations | | | | | 33,642 | 1,473 | 75,775 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 257 | 508 | 515 | | | | |
| Total DWCF | | | | | 257 | 508 | 515 | | | | |
| Subtotal O&S: | | | | | 33,899 | 1,981 | 76,290 | | | | |
| Total Direct Budget: | | | | | 33,899 | 1,981 | 76,290 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Base Communications Common User Services (007-000100387 - BCCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 1,000 | 0 | 0 | | | | |
| Application | Hardware | Operations | O&S | Base | 2,005 | 0 | 0 | | | | |
| Application | Internal Labor | DWCF | O&S | Base | 94 | 226 | 227 | | | | |
| Application | Other | Operations | O&S | Base | 16,408 | 0 | 254 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 74,017 | | | | |
| Application | Telecom | DWCF | O&S | Base | 163 | 282 | 288 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 19,670 | 508 | 74,786 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 1,444 | 1,473 | 1,504 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 1,444 | 1,473 | 1,504 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 11,630 | 0 | 0 | | | | |
| Network | Other | Operations | O&S | Base | 1,155 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 12,785 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 33,899 | 1,981 | 76,290 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Installations Communications (007-000100388 - INCO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18084 - Reform the Department's Business Practices for Greater Performance and Affordability

Strategic Objective:

007SO18273 - Improve and strengthen business operations through a move to DoD-enterprise or shared services; reduce administrative and regulatory burden.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Installations Communications; Provision of connectivity and associated operations, maintenance and management (i.e.local and long distance telephony, access to local exchange carrier, etc.

Full Description

Installations Communications; Provision of connectivity and associated operations, maintenance and management (i.e.local and long distance telephony, access to local exchange carrier, etc.



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

| Installations Communications (007-000100388 - INCO) | | | | | | | | | | | | |
|--|---------------|-----------------|-----------------|------------------|----------------|----------------------|--------|--------|--------|--------|--------|--------|
| Investment Resource Views (FY2022 Through FY2025 not available for public release) | | | | | | | | | | | | |
| Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment) | | | | | | | | | | | | |
| Budget Line View | | | | | | | | | | | | |
| Investment Owner Direct Funding NAVY | | | | | | Dollars In Thousands | | | | | | |
| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 11,229 | 0 | 0 | | | | |
| 1107 | O&M, MC Res | 0505550M | 01 | BS-BSS1 | Base | 1,246 | 0 | 1,390 | | | | |
| 1804 | O&M, Navy | 0201204N | 01 | 1C-1CCM | Base | 435 | 1,629 | 1,636 | | | | |
| 1804 | O&M, Navy | 0201204N | 01 | 1C-1CCY | Base | 1,201 | 0 | 0 | | | | |
| 1804 | O&M, Navy | 0201490N | 01 | 1C-1CCH | Base | 6,584 | 6,879 | 6,695 | | | | |
| Subtotal Operations : | | | | | | 20,695 | 8,508 | 9,721 | | | | |
| Total Direct Budget: | | | | | | 20,695 | 8,508 | 9,721 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 20,695 | 8,508 | 9,721 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Installations Communications (007-000100388 - INCO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 1,213 | |
| Horizontal Change Explanation | | | |
| Cost savings from contract re-compete and hardware virtualization. | | | |



UNCLASSIFIED

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Installations Communications (007-000100388 - INCO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|--------------|--------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 20,695 | 8,508 | 9,721 | | | | |
| Total Operations | | | | | 20,695 | 8,508 | 9,721 | | | | |
| Subtotal O&S: | | | | | 20,695 | 8,508 | 9,721 | | | | |
| Total Direct Budget: | | | | | 20,695 | 8,508 | 9,721 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Installations Communications (007-000100388 - INCO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Hardware | Operations | O&S | Base | 0 | 0 | 1,125 | | | | |
| Compute | Other | Operations | O&S | Base | 991 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 991 | 0 | 1,125 | | | | |
| End User | Hardware | Operations | O&S | Base | 1,302 | 1,578 | 1,602 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 1,302 | 1,578 | 1,602 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 1,073 | 1,099 | 1,126 | | | | |
| IT Management | Hardware | Operations | O&S | Base | 526 | 562 | 247 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 497 | 225 | 490 | | | | |
| IT Management | Other | Operations | O&S | Base | 214 | 201 | 206 | | | | |
| IT Management | Software | Operations | O&S | Base | 25 | 3 | 3 | | | | |
| IT Management | Telecom | Operations | O&S | Base | 4,838 | 4,840 | 4,922 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 7,173 | 6,930 | 6,994 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 11,229 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 11,229 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 20,695 | 8,508 | 9,721 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Base Communications Support for Public Safety/CIP (007-000100389 - BCSP)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18270 - Ensure the best intelligence, counterintelligence, and security support to DoD operations

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Base Communications Support for Public Safety/CIP; Provision of capabilities for emergency management to ensure the safety of people and property on the base as well as they part of the infrastructure that's considered critical to readiness.

Full Description

Base Communications Support for Public Safety/CIP; Provision of capabilities for emergency management to ensure the safety of people and property on the base as well as they part of the infrastructure that's considered critical to readiness.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

Base Communications Support for Public Safety/CIP (007-000100389 - BCSP)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | BS-BSS1 | Base | 11,629 | 0 | 0 | | | | |
| 1107 | O&M, MC Res | 0505550M | 01 | BS-BSS1 | Base | 9,793 | 0 | 10,220 | | | | |
| Subtotal Operations : | | | | | | 21,422 | 0 | 10,220 | | | | |
| Total Direct Budget: | | | | | | 21,422 | 0 | 10,220 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 21,422 | 0 | 10,220 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Base Communications Support for Public Safety/CIP (007-000100389 - BCSP)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 10,220 | |

Horizontal Change Explanation

OCO ADJUST TO SUPPORT BASELINE REQUIREMENTS.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Base Communications Support for Public Safety/CIP (007-000100389 - BCSP)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 21,422 | 0 | 10,220 | | | | |
| Total Operations | | | | | 21,422 | 0 | 10,220 | | | | |
| Subtotal O&S: | | | | | 21,422 | 0 | 10,220 | | | | |
| Total Direct Budget: | | | | | 21,422 | 0 | 10,220 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Base Communications Support for Public Safety/CIP (007-000100389 - BCSP)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Compute | Other | Operations | O&S | Base | 9,531 | 0 | 0 | | | | |
| Compute | Outside Services | Operations | O&S | Base | 0 | 0 | 9,967 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 9,531 | 0 | 9,967 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 262 | 0 | 253 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 262 | 0 | 253 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 11,629 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 11,629 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 21,422 | 0 | 10,220 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Other Payments to DISA - NAVY (007-000100405 - OTH DISA NAVY)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT System Development / Integration Support

Investment Description and Justification

Short Description

This investment captures payments to the Defense Information Systems Agency (DISA) outside of the Defense Information System Network (DISN) costs that could not be captured in existing investments.

Full Description

This investment captures payments to the Defense Information Systems Agency (DISA) outside of the Defense Information System Network (DISN) costs that could not be captured in existing investments.



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Other Payments to DISA - NAVY (007-000100405 - OTH DISA NAVY)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|---------|---------|---------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303109N | 01 | 1C-1C1C | Base | 0 | 19,761 | 0 | | | | |
| 1804 | O&M, Navy | 0303126N | 01 | 1C-1C1C | Base | 163,089 | 159,352 | 215,597 | | | | |
| 1804 | O&M, Navy | 0303126N | 01 | 1C-1C1C | OCO | 30,204 | 26,350 | 26,877 | | | | |
| 1804 | O&M, Navy | 1203109N | 01 | 1C-1C1C | Base | 19,318 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 212,611 | 205,463 | 242,474 | | | | |
| Total Direct Budget: | | | | | | 212,611 | 205,463 | 242,474 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 212,611 | 205,463 | 242,474 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Other Payments to DISA - NAVY (007-000100405 - OTH DISA NAVY)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 37,011 | |

Horizontal Change Explanation

Total increase due to an increase of Long Haul program Defense Information Systems Network (DISN) Subscription Services which includes the transport Infrastructure, network operations/management, and support services required to provide network services to each requesting agency as well as Overseas Contingency Operations (OCO) funding for base budget requirements in support of the National Defense Strategy; and decrease due to DON Submit balancing reduction.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Other Payments to DISA - NAVY (007-000100405 - OTH DISA NAVY)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 182,407 | 179,113 | 215,597 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 30,204 | 26,350 | 26,877 | | | | |
| Total Operations | | | | | 212,611 | 205,463 | 242,474 | | | | |
| Subtotal O&S: | | | | | 212,611 | 205,463 | 242,474 | | | | |
| Total Direct Budget: | | | | | 212,611 | 205,463 | 242,474 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Other Payments to DISA - NAVY (007-000100405 - OTH DISA NAVY)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Application | Telecom | Operations | O&S | Base | 92 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 92 | 0 | 0 | | | | |
| Network | External Labor | Operations | O&S | OCO | 2,373 | 3,274 | 2,042 | | | | |
| Network | Hardware | Operations | O&S | OCO | 5 | 385 | 3 | | | | |
| Network | Internal Labor | Operations | O&S | OCO | 12,550 | 11,495 | 16,435 | | | | |
| Network | Other | Operations | O&S | OCO | 138,804 | 141,708 | 178,808 | | | | |
| Network | Telecom | Operations | O&S | OCO | 58,787 | 48,601 | 45,186 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 212,519 | 205,463 | 242,474 | | | | |
| Total Direct Budget: | | | | | 212,611 | 205,463 | 242,474 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Shore Managed IT Services (007-000100637 - SVCS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Customer Services

Investment Description and Justification

Short Description

Navy Installation business IT and connectivity services that are not provided by NGEN.

Full Description

- Manage purchased administrative telephone service for CNIC activities and personnel.
- Maintenance and repair of telephone and other wire communication equipment.
- Purchase, lease, and maintenance contracts for air cards, pagers, and cell phones.
- Services delivered via a commercial IT services provider in support of CNIC activities and personnel
 - > Cable TV
 - > IP services
 - > Phone or other cable services
- Negotiation, management, monitoring of cable contracts.
- Maintaining cable infrastructure in coordination with NCTAMS and NAVFAC.
- Personnel and equipment providing video teleconferencing services .
- All other audiovisual, to include photographic, services and equipment support should be charged to the program, function, or subfunction it supports.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

Shore Managed IT Services (007-000100637 - SVCS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|--|----------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1453 | Mil Pers, Navy | 0208550N | 06 | 000 | Base | 1,371 | 1,267 | 1,307 | | | | |
| Subtotal MILPERS : | | | | | | 1,371 | 1,267 | 1,307 | | | | |
| 1804 | O&M, Navy | 0204498N | 01 | BS-BSS1 | Base | 699 | 720 | 741 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | Base | 26,931 | 24,874 | 23,792 | | | | |
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSS1 | OCO | 0 | 1,542 | 1,366 | | | | |
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSMR | Base | 0 | 0 | 48 | | | | |
| 1806 | O&M, Navy Res | 0208550N | 01 | BS-BSSR | Base | 3,637 | 3,542 | 3,567 | | | | |
| Subtotal Operations : | | | | | | 31,267 | 30,678 | 29,514 | | | | |
| Total Direct Budget: | | | | | | 32,638 | 31,945 | 30,821 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 32,638 | 31,945 | 30,821 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Shore Managed IT Services (007-000100637 - SVCS)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|---|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,124) | |
| Horizontal Change Explanation | | | |
| OCO adjustment to support baseline requirements | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

| Shore Managed IT Services (007-000100637 - SVCS) | | | | | | | | | | | |
|--|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View | | | | | | | | | | | |
| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | MILPERS | Operation & Sustainment | Base | 1,371 | 1,267 | 1,307 | | | | |
| Total MILPERS | | | | | 1,371 | 1,267 | 1,307 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 31,267 | 29,136 | 28,148 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 1,542 | 1,366 | | | | |
| Total Operations | | | | | 31,267 | 30,678 | 29,514 | | | | |
| Subtotal O&S: | | | | | 32,638 | 31,945 | 30,821 | | | | |
| Total Direct Budget: | | | | | 32,638 | 31,945 | 30,821 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Shore Managed IT Services (007-000100637 - SVCS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| End User | External Labor | Operations | O&S | OCO | 4,544 | 4,601 | 4,518 | | | | |
| End User | Hardware | Operations | O&S | OCO | 4,293 | 3,079 | 2,883 | | | | |
| End User | Internal Labor | MILPERS | O&S | Base | 1,371 | 1,267 | 1,307 | | | | |
| End User | Internal Labor | Operations | O&S | OCO | 8,783 | 7,877 | 7,530 | | | | |
| End User | Other | Operations | O&S | OCO | 3,840 | 3,723 | 3,719 | | | | |
| End User | Outside Services | Operations | O&S | OCO | 2,690 | 2,480 | 2,864 | | | | |
| End User | Software | Operations | O&S | OCO | 100 | 175 | 209 | | | | |
| End User | Telecom | Operations | O&S | OCO | 7,017 | 7,863 | 7,420 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 32,638 | 31,065 | 30,450 | | | | |
| Network | Outside Services | Operations | O&S | OCO | 0 | 880 | 371 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 880 | 371 | | | | |
| Total Direct Budget: | | | | | 32,638 | 31,945 | 30,821 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Naval Oceanography Headquarters Support (007-000100699 - Naval Oceanography HQ SPT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Program / Project Management

Investment Description and Justification

Short Description

Commander, Naval Oceanography and Meteorology Command, information technology support to subsystems, projects, programs, organizations, and sub-initiatives not delineated elsewhere.

Full Description

Commander, Naval Oceanography and Meteorology Command, information technology support to subsystems, projects, programs, organizations, and sub-initiatives not delineated elsewhere. This investment provides the IT needed to support Naval Oceanography program and headquarters-related activities. This support includes such items as administrative monitors, workstations, and printers; copiers; facsimile devices; and VTC equipment.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Naval Oceanography Headquarters Support (007-000100699 - Naval Oceanography HQ SPT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0305112N | 01 | 1C-1C5C | Base | 6,444 | 14,195 | 12,780 | | | | |
| Subtotal Operations : | | | | | | 6,444 | 14,195 | 12,780 | | | | |
| Total Direct Budget: | | | | | | 6,444 | 14,195 | 12,780 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,444 | 14,195 | 12,780 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Naval Oceanography Headquarters Support (007-000100699 - Naval Oceanography HQ SPT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,415) | |

Horizontal Change Explanation

Total decrease due to reduction in software support and integration requirements due to CTG 80.7 Geospatial capabilities reaching Initial Operational capabilities; and a decrease in IT maintenance support to ensure Cybersecurity, CTO, and DADMS compliance supporting meteorology and oceanography.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Naval Oceanography Headquarters Support (007-000100699 - Naval Oceanography HQ SPT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,444 | 14,195 | 12,780 | | | | |
| Total Operations | | | | | 6,444 | 14,195 | 12,780 | | | | |
| Subtotal O&S: | | | | | 6,444 | 14,195 | 12,780 | | | | |
| Total Direct Budget: | | | | | 6,444 | 14,195 | 12,780 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Naval Oceanography Headquarters Support (007-000100699 - Naval Oceanography HQ SPT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|---------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 3,348 | 1,906 | | | | |
| Application | Other | Operations | O&S | Base | 0 | 15 | 15 | | | | |
| Application | Outside Services | Operations | O&S | Base | 0 | 0 | 75 | | | | |
| Application | Software | Operations | O&S | Base | 65 | 346 | 351 | | | | |
| Application | Telecom | Operations | O&S | Base | 22 | 10 | 10 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 87 | 3,719 | 2,357 | | | | |
| Data Center | External Labor | Operations | O&S | Base | 0 | 781 | 851 | | | | |
| Data Center | Facilities and Powe | Operations | O&S | Base | 0 | 739 | 676 | | | | |
| Data Center | Hardware | Operations | O&S | Base | 0 | 1,745 | 1,575 | | | | |
| Data Center | Internal Labor | Operations | O&S | Base | 0 | 1,059 | 1,183 | | | | |
| Data Center | Other | Operations | O&S | Base | 0 | 198 | 195 | | | | |
| Data Center | Software | Operations | O&S | Base | 0 | 632 | 659 | | | | |
| Data Center | Telecom | Operations | O&S | Base | 0 | 49 | 64 | | | | |
| Subtotal for TBM Tower: Data Center: | | | | | 0 | 5,203 | 5,203 | | | | |
| End User | Hardware | Operations | O&S | Base | 87 | 171 | 173 | | | | |
| End User | Internal Labor | Operations | O&S | Base | 1,551 | 0 | 0 | | | | |
| End User | Other | Operations | O&S | Base | 249 | 0 | 0 | | | | |
| End User | Software | Operations | O&S | Base | 2 | 2 | 2 | | | | |
| End User | Telecom | Operations | O&S | Base | 175 | 23 | 23 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 2,064 | 196 | 198 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 127 | 0 | 0 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 3,715 | 4,343 | 4,420 | | | | |
| IT Management | Other | Operations | O&S | Base | 36 | 103 | 37 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 75 | 75 | 0 | | | | |
| IT Management | Software | Operations | O&S | Base | 0 | 3 | 3 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 3,953 | 4,524 | 4,460 | | | | |
| Network | External Labor | Operations | O&S | Base | 47 | 47 | 48 | | | | |
| Network | Internal Labor | Operations | O&S | Base | 292 | 505 | 513 | | | | |
| Network | Software | Operations | O&S | Base | 1 | 1 | 1 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 340 | 553 | 562 | | | | |
| Total Direct Budget: | | | | | 6,444 | 14,195 | 12,780 | | | | |

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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

NAVSEA Headquarters (HQ) Related Technical Activities (007-000100844 - HQ RTA)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

CIO Regulatory Compliance Operations, Knowledge Management.

Full Description

CIO Regulatory Compliance Operations, Knowledge Management.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

NAVSEA Headquarters (HQ) Related Technical Activities (007-000100844 - HQ RTA)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-------------------|-----------------|-----------------|------------------|----------------|---------------|---------------|---------------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 02-1B5B | Base | 521 | 532 | 542 | | | | |
| 1804 | O&M, Navy | 0204228N | 01 | 02-1B5B | Base | 1,156 | 1,642 | 1,648 | | | | |
| 1804 | O&M, Navy | 0204230N | 01 | 02-1B5B | Base | 450 | 450 | 450 | | | | |
| 1804 | O&M, Navy | 0204282N | 01 | 02-1B5B | Base | 1,285 | 1,305 | 1,326 | | | | |
| 1804 | O&M, Navy | 0204283N | 01 | 02-1B2B | Base | 758 | 758 | 758 | | | | |
| 1804 | O&M, Navy | 0702856N | 01 | 1C-1C6C | Base | 98 | 194 | 198 | | | | |
| 1804 | O&M, Navy | 0708011N | 01 | 02-1B5B | Base | 3,154 | 3,154 | 3,154 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 02-1B2B | Base | 56 | 84 | 85 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C1C | Base | 60 | 60 | 60 | | | | |
| 1804 | O&M, Navy | 0708012N | 01 | 1C-1C6C | Base | 259 | 358 | 348 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 02-1B2B | Base | 90 | 90 | 90 | | | | |
| 1804 | O&M, Navy | 0708017N | 01 | 1C-1C6C | Base | 229 | 410 | 410 | | | | |
| 1804 | O&M, Navy | 0708020N | 01 | 02-1B5B | Base | 1,294 | 1,463 | 1,730 | | | | |
| Subtotal Operations : | | | | | | 9,410 | 10,500 | 10,799 | | | | |
| 1611 | Shipbuild&Conv, N | 0204112N | 02 | 01-2001 | Base | 366 | 371 | 377 | | | | |
| Subtotal Procurement : | | | | | | 366 | 371 | 377 | | | | |
| 1319 | RDT&E, Navy | 0603596N | 04 | 3129 | Base | 181 | 185 | 190 | | | | |
| 1319 | RDT&E, Navy | 0605013N | 05 | 3432 | Base | 0 | 0 | 182 | | | | |
| Subtotal RDT&E : | | | | | | 181 | 185 | 372 | | | | |
| 493002 | WCF, Navy | 0605010DN | 08R | N/A | Base | 6,788 | 7,042 | 7,395 | | | | |
| Subtotal DWCF : | | | | | | 6,788 | 7,042 | 7,395 | | | | |
| Total Direct Budget: | | | | | | 16,745 | 18,098 | 18,943 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 16,745 | 18,098 | 18,943 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

NAVSEA Headquarters (HQ) Related Technical Activities (007-000100844 - HQ RTA)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 845 | |

Horizontal Change Explanation

Change in OMN isa a 3.2% increase reflect minor adjustments for inflation and requiriements refinements.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

NAVSEA Headquarters (HQ) Related Technical Activities (007-000100844 - HQ RTA)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | DME | RDT&E | Acquisition (DME) | Base | 0 | 0 | 182 | | | | |
| Total RDT&E | | | | | 0 | 0 | 182 | | | | |
| Subtotal DME: | | | | | 0 | 0 | 182 | | | | |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 366 | 371 | 377 | | | | |
| Total Procurement | | | | | 366 | 371 | 377 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 9,410 | 10,500 | 10,799 | | | | |
| Total Operations | | | | | 9,410 | 10,500 | 10,799 | | | | |
| NAVY | O&S | RDT&E | Operation & Sustainment | Base | 181 | 185 | 190 | | | | |
| Total RDT&E | | | | | 181 | 185 | 190 | | | | |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 6,788 | 7,042 | 7,395 | | | | |
| Total DWCF | | | | | 6,788 | 7,042 | 7,395 | | | | |
| Subtotal O&S: | | | | | 16,745 | 18,098 | 18,761 | | | | |
| Total Direct Budget: | | | | | 16,745 | 18,098 | 18,943 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

NAVSEA Headquarters (HQ) Related Technical Activities (007-000100844 - HQ RTA)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 255 | 624 | 643 | | | | |
| Application | Outside Services | Operations | O&S | Base | 237 | 240 | 211 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 492 | 864 | 854 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 3,814 | 4,293 | 4,293 | | | | |
| IT Management | External Labor | Procurement | O&S | Base | 366 | 371 | 377 | | | | |
| IT Management | External Labor | RDT&E | O&S | Base | 181 | 185 | 190 | | | | |
| IT Management | External Labor | DWCF | O&S | Base | 2,747 | 2,796 | 2,846 | | | | |
| IT Management | Internal Labor | Operations | O&S | Base | 3,810 | 3,880 | 3,922 | | | | |
| IT Management | Internal Labor | RDT&E | DME | Base | 0 | 0 | 182 | | | | |
| IT Management | Internal Labor | DWCF | O&S | Base | 1,992 | 2,028 | 2,064 | | | | |
| IT Management | Other | Operations | O&S | Base | 1,202 | 1,353 | 1,730 | | | | |
| IT Management | Other | DWCF | O&S | Base | 2,049 | 2,218 | 2,485 | | | | |
| IT Management | Outside Services | Operations | O&S | Base | 92 | 110 | 0 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 16,253 | 17,234 | 18,089 | | | | |
| Total Direct Budget: | | | | | 16,745 | 18,098 | 18,943 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

SUPSHIPS OPERATIONAL IT RESOURCES (007-000100852 - SUPSHIP IT)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Central fiscal operations / Reporting and Information

Investment Description and Justification

Short Description

NAVSEA SUPSHIPS Resource requirements in support of IT operations and management. COTS and in house labor.

Full Description

NAVSEA SUPSHIPS Resource requirements in support of IT operations and management. COTS and in house labor.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

SUPSHIPS OPERATIONAL IT RESOURCES (007-000100852 - SUPSHIP IT)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0204140N | 01 | 02-1B5B | Base | 6,657 | 6,671 | 5,959 | | | | |
| 1804 | O&M, Navy | 0204222N | 01 | 02-1B4B | OCO | 0 | 712 | 599 | | | | |
| Subtotal Operations : | | | | | | 6,657 | 7,383 | 6,558 | | | | |
| Total Direct Budget: | | | | | | 6,657 | 7,383 | 6,558 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 6,657 | 7,383 | 6,558 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

SUPSHIPS OPERATIONAL IT RESOURCES (007-000100852 - SUPSHIP IT)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$825) | |

Horizontal Change Explanation

Decrease reflects the SUPSHIP transition from legacy networks to NGEN and a realignment of funding to non-IT tasking in support of operations that are essential to enabling SUPSHIPS to fulfill its mission of maintaining, constructing and delivering ships to the Navy and the Military Sealift Commands on budget and on schedule.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

SUPSHIPS OPERATIONAL IT RESOURCES (007-000100852 - SUPSHIP IT)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 6,657 | 6,671 | 5,959 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 0 | 712 | 599 | | | | |
| Total Operations | | | | | 6,657 | 7,383 | 6,558 | | | | |
| Subtotal O&S: | | | | | 6,657 | 7,383 | 6,558 | | | | |
| Total Direct Budget: | | | | | 6,657 | 7,383 | 6,558 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

SUPSHIPS OPERATIONAL IT RESOURCES (007-000100852 - SUPSHIP IT)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|------------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 344 | 351 | 358 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 5,031 | 4,641 | 4,395 | | | | |
| Application | Outside Services | Operations | O&S | Base | 312 | 773 | 774 | | | | |
| Application | Software | Operations | O&S | Base | 685 | 752 | 275 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 6,372 | 6,517 | 5,802 | | | | |
| Compute | Software | Operations | O&S | Base | 33 | 31 | 31 | | | | |
| Subtotal for TBM Tower: Compute: | | | | | 33 | 31 | 31 | | | | |
| End User | Hardware | Operations | O&S | Base | 99 | 21 | 9 | | | | |
| End User | Other | Operations | O&S | Base | 153 | 102 | 107 | | | | |
| Subtotal for TBM Tower: End User: | | | | | 252 | 123 | 116 | | | | |
| Network | External Labor | Operations | O&S | OCO | 0 | 428 | 310 | | | | |
| Network | Hardware | Operations | O&S | Base | 0 | 0 | 10 | | | | |
| Network | Other | Operations | O&S | OCO | 0 | 203 | 207 | | | | |
| Network | Software | Operations | O&S | OCO | 0 | 81 | 82 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 0 | 712 | 609 | | | | |
| Total Direct Budget: | | | | | 6,657 | 7,383 | 6,558 | | | | |



UNCLASSIFIED

Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

TECHNOLOGY SERVICES ORGANIZATION (007-000101241 - TSO)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / IT System Development / Integration Support

Investment Description and Justification

Short Description

Provides IT support for software development, systems engineering, maintenance, and operations of FM and HRM Business systems including integrated Pay & Personnel, Financial Management and Accounting systems in support of the USMC, DON, and DoD.

Full Description

The TSO provides software development, systems engineering, and technology support to the United States Marine Corps (USMC) and other select DoD customers including Navy Reserve, Air Force Reserve, Air National Guard and Defense Finance and Accounting Service (DFAS). The TSO operates as a Government-owned, Government-operated, Contractor-supported (GOGOCs) Integrated Product Team (IPT). The TSO GOGOCs IPT is comprised of Government civilians, Contractor employees and active duty Marines. The TSO supports a number of business mission area sponsors within the Marine Corps including the Deputy Commandant, Programs and Resources (P&R) and Deputy Commandant, Manpower and Reserve Affairs (M&RA). The TSO provides systems support for the DFAS, the U.S. Navy, and the U.S. Air Force. Additionally, the TSO provides administrative and IT support to other Marine Corps organizations, further referred to as supported organizations, principally located in Indianapolis, Indiana and Kansas City, Missouri, including Marine Corps Pay Requirements Directorate (MCPRD), Marine Corps Disbursing Operations and Systems Section (MCDOSS), and Marine Corps Pay Reconciliation Team.



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Budget Position: FY21PB

TECHNOLOGY SERVICES ORGANIZATION (007-000101241 - TSO)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|-----------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0208550M | 01 | 1A-1A2A | Base | 10,765 | 130 | 131 | | | | |
| 1106 | O&M, MC | 0808716M | 01 | 1A-1A2A | Base | 0 | 14,327 | 13,585 | | | | |
| Subtotal Operations : | | | | | | 10,765 | 14,457 | 13,716 | | | | |
| 1109 | Procurement, MC | 0206313M | 04 | 19-4630 | Base | 0 | 864 | 437 | | | | |
| Subtotal Procurement : | | | | | | 0 | 864 | 437 | | | | |
| Total Direct Budget: | | | | | | 10,765 | 15,321 | 14,153 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 10,765 | 15,321 | 14,153 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

TECHNOLOGY SERVICES ORGANIZATION (007-000101241 - TSO)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | (\$1,168) | |

Horizontal Change Explanation

DECREASE IN CONTRACT LABOR TO OFFSET INCREASE IN CIVILIAN LABOR AS A RESULT OF TSO IT REFORM INITIATIVE THAT INCREASES THE TSO'S TABLE OF ORGANIZATION BY 185 BILLETS BETWEEN FY19 - FY22. THIS WAS INTENDED TO BE UPDATE WITH THE COMMENT ""VOIP/CEL"" IN THE THING1 FIELD VICE ADDING A NEW LINE. Also, FY18 unused PMC funding was carried over to FY19. FY20 amount shows budgeted amount for PMC.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

TECHNOLOGY SERVICES ORGANIZATION (007-000101241 - TSO)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Procurement | Operation & Sustainment | Base | 0 | 864 | 437 | | | | |
| Total Procurement | | | | | 0 | 864 | 437 | | | | |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 10,765 | 14,457 | 13,716 | | | | |
| Total Operations | | | | | 10,765 | 14,457 | 13,716 | | | | |
| Subtotal O&S: | | | | | 10,765 | 15,321 | 14,153 | | | | |
| Total Direct Budget: | | | | | 10,765 | 15,321 | 14,153 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

TECHNOLOGY SERVICES ORGANIZATION (007-000101241 - TSO)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 0 | 2,924 | 2,092 | | | | |
| Application | Hardware | Procurement | O&S | Base | 0 | 864 | 437 | | | | |
| Application | Internal Labor | Operations | O&S | Base | 346 | 130 | 131 | | | | |
| Application | Other | Operations | O&S | Base | 7,260 | 8,022 | 8,182 | | | | |
| Application | Software | Operations | O&S | Base | 2,101 | 2,272 | 2,180 | | | | |
| Application | Telecom | Operations | O&S | Base | 1,058 | 1,109 | 1,131 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 10,765 | 15,321 | 14,153 | | | | |
| Total Direct Budget: | | | | | 10,765 | 15,321 | 14,153 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Level Details

AUTOMATED SYSTEM ACCESS AND AUTHORIZATION REQUEST DD-2875 (007-000101295 - AUTOSAAR)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Forms Management

Investment Description and Justification

Short Description

System creates, processes, and stores DD-2875 (System Access Authorization Requests) for MCICOM users that access MCICOM applications.

Full Description

System creates SAARS (System Access Authorization Requests) for MCICOM users that access MCICOM applications (Builder SMS, GEOFIDELIS, USMCMAX, FI WEB, iSTAR, NEPA PAMS, MCFMIS). The users are taken through a workflow process that will create, authenticate, verify, and approve the users access request. This application will also store the user's SAAR.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

AUTOMATED SYSTEM ACCESS AND AUTHORIZATION REQUEST DD-2875 (007-000101295 - AUTOSAAR)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1106 | O&M, MC | 0206479M | 01 | BS-BSS1 | Base | 386 | 0 | 0 | | | | |
| Subtotal Operations : | | | | | | 386 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 386 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 386 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

AUTOMATED SYSTEM ACCESS AND AUTHORIZATION REQUEST DD-2875 (007-000101295 - AUTOSAAR)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 386 | 0 | 0 | | | | |
| Total Operations | | | | | 386 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 386 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 386 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

AUTOMATED SYSTEM ACCESS AND AUTHORIZATION REQUEST DD-2875 (007-000101295 - AUTOSAAR)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | Other | Operations | O&S | Base | 386 | 0 | 0 | | | | |
| Application | Software | Operations | O&S | Base | 0 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 386 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 386 | 0 | 0 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Navy Enterprise Service Desk (007-000103372 - NESD)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18267 - Lay the foundation for future readiness through recapitalization, innovation, and modernization

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Support delivery of federal services / Help Desk Services

Investment Description and Justification

Short Description

Navy Enterprise Service Desk (NESD) is an IT efficiency effort to consolidate IT help desks in order to provide consolidated Tier 1 IT Help Desk services.

Full Description

The NESD's intention will be to align IT requirements, resources, and operations while delivering enhanced capabilities to the comprehensive Navy service desk.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Navy Enterprise Service Desk (007-000103372 - NESD)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0208550N | 01 | BS-BSIT | Base | 28,770 | 23,526 | 34,976 | | | | |
| Subtotal Operations : | | | | | | 28,770 | 23,526 | 34,976 | | | | |
| Total Direct Budget: | | | | | | 28,770 | 23,526 | 34,976 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 28,770 | 23,526 | 34,976 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Horizontal Variance

Navy Enterprise Service Desk (007-000103372 - NESD)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 11,450 | |
| Horizontal Change Explanation | | | |
| No explanation available | | | |



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Department of the Navy
IT/Cyberspace Activities Investment Profile Report
DME vs O&S Direct Budget

Budget Position: FY21PB

Navy Enterprise Service Desk (007-000103372 - NESD)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|-----------------------|------------|-----------------------|-------------------------|----------------|----------------------|---------------|---------------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | Base | 28,770 | 23,526 | 34,976 | | | | |
| Total Operations | | | | | 28,770 | 23,526 | 34,976 | | | | |
| Subtotal O&S: | | | | | 28,770 | 23,526 | 34,976 | | | | |
| Total Direct Budget: | | | | | 28,770 | 23,526 | 34,976 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
TBM Tower and Cost Pool Direct Budget

Navy Enterprise Service Desk (007-000103372 - NESD)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | Operations | O&S | Base | 20,724 | 22,503 | 33,919 | | | | |
| Application | Software | Operations | O&S | Base | 6 | 6 | 6 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 20,730 | 22,509 | 33,925 | | | | |
| IT Management | External Labor | Operations | O&S | Base | 970 | 0 | 0 | | | | |
| IT Management | Other | Operations | O&S | Base | 6,140 | 1,017 | 1,051 | | | | |
| Subtotal for TBM Tower: IT Management: | | | | | 7,110 | 1,017 | 1,051 | | | | |
| Network | Other | Operations | O&S | Base | 400 | 0 | 0 | | | | |
| Network | Software | Operations | O&S | Base | 530 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 930 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 28,770 | 23,526 | 34,976 | | | | |



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

Network Support (Djibouti Africa Ops) (007-200100295 - Net Support)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Executive direction and management / Enterprise Architecture

Investment Description and Justification

Short Description

Djibouti Africa Ops: O&M of communication services (NIPRNet, SIPRNet, CENTRIXS), TCF and long-haul connectivity from GIG (DKET and DISN); telephone switches, in/outside cable plant; ops of Local Control Center (LCC) providing Defense Message Support.

Full Description

Djibouti Africa Ops: O&M of communication services (NIPRNet, SIPRNet, CENTRIXS), TCF and long-haul connectivity from GIG (DKET and DISN); telephone switches, in/outside cable plant; ops of Local Control Center (LCC) providing Defense Message Support.



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Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Resources

Network Support (Djibouti Africa Ops) (007-200100295 - Net Support)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 1804 | O&M, Navy | 0303113N | 01 | 1C-1C1C | OCO | 26,326 | 26,603 | 27,135 | | | | |
| Subtotal Operations : | | | | | | 26,326 | 26,603 | 27,135 | | | | |
| Total Direct Budget: | | | | | | 26,326 | 26,603 | 27,135 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 26,326 | 26,603 | 27,135 | | | | |



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

Horizontal Variance

Network Support (Djibouti Africa Ops) (007-200100295 - Net Support)

Budget Line Horizontal Variance Explanation

The Investment is designated as a 'Non-Major' therefore only requires Horizontal Variance explanations at the Investment Level

| Resource Owner Org | Appropriation Group | Horizontal Change Amt FY2020 VS FY2021 | |
|--------------------|---------------------|--|--|
| NAVY | AT INVESTMENT | \$ 532 | |

Horizontal Change Explanation

Total decrease due to corrections required to properly realign resources to accurately reflect the appropriate UIIs, TBMs and COEs.



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Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

Network Support (Djibouti Africa Ops) (007-200100295 - Net Support)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | Operations | Operation & Sustainment | OCO | 26,326 | 26,603 | 27,135 | | | | |
| Total Operations | | | | | 26,326 | 26,603 | 27,135 | | | | |
| Subtotal O&S: | | | | | 26,326 | 26,603 | 27,135 | | | | |
| Total Direct Budget: | | | | | 26,326 | 26,603 | 27,135 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

Network Support (Djibouti Africa Ops) (007-200100295 - Net Support)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|----------------------------------|---------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Network | Telecom | Operations | O&S | OCO | 26,326 | 26,603 | 27,135 | | | | |
| Subtotal for TBM Tower: Network: | | | | | 26,326 | 26,603 | 27,135 | | | | |
| Total Direct Budget: | | | | | 26,326 | 26,603 | 27,135 | | | | |



UNCLASSIFIED

Budget Position: FY21PB

Department of the Navy
IT/Cyberspace Activities Investment Profile Report
Investment Level Details

STANDARD AUTOMATED LOGISTICS TOOL SET (007-210006862 - SALTS)

Investment Strategic Alignment to DoD Goals

Strategic Goal:

007SG18082 - Rebuild Military Readiness as We Build a More Lethal Joint Force

Strategic Objective:

007SO18269 - Enhance information technology and cybersecurity defense capabilities.

Investment Identification

Ownership:

SERVICES / NAVY / NAVY

Reporting Type:

Non-Major

Investment Type:

This is a non-Defense Business System (non-DBS) that is classified as a non-National Security System

Investment is Categorized as

General IT

Investment Architecture

DoD Type Segment:

Enterprise Services / 800-000 - IT Management

OMB Sector/Function/Service:

General Government / Knowledge management / Knowledge Distribution and Delivery

Investment Description and Justification

Short Description

A system used to compress, encrypt and transmit requisitions from Navy ships and ashore organizations.

Full Description

SALTS is an application, used throughout the Navy, Marine Corps, and MSC to report their logistical data upline to data brokers throughout CONUS. The data brokers also provide status, reports, and bills for payment that can be managed through the SALTS application, back to customers. The data being processed includes MILSTRIP, Financials, Maintenance, and Administrative. Much of the data received at SALTS is processed through middleware scripts to reformat data for applications that cannot be modified due to time and funding constraints. This includes National Inventory Management Strategy (NIMS), Job Order Accounting (JOA), and Material Financial Control System (MFCS) Transaction Item Reports. SALTS relies on existing communications infrastructure to pass data between the client, data brokers, and SALTS Central at NAVSISA Mechanicsburg.



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report
Investment Resources

STANDARD AUTOMATED LOGISTICS TOOL SET (007-210006862 - SALTS)

Investment Resource Views (FY2022 Through FY2025 not available for public release)

Direct Budget Resource Views (Resources that are Budgeted and executed in the same Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Dollars In Thousands

| Treasury Code | Appropriation | Program Element | Budget Activity | Budget Line Item | Funding Source | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---------------|-----------------|-----------------|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| 493002 | WCF, Navy | 0708202DN | 01R | N/A | Base | 27 | 0 | 0 | | | | |
| Subtotal DWCF : | | | | | | 27 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | | 27 | 0 | 0 | | | | |
| Total Indirect Budget: Indirect Amounts > 0 are detailed in the Indirect Budget Section | | | | | | 0 | 0 | 0 | | | | |
| Total Executable Budget: | | | | | | 27 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

DME vs O&S Direct Budget

STANDARD AUTOMATED LOGISTICS TOOL SET (007-210006862 - SALTS)

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View

| Resource Owner Org | DME/ OS | Appropriation Type | Investment Stage | Funding Source | Dollars In Thousands | | | | | | |
|----------------------|---------|--------------------|-------------------------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| NAVY | O&S | DWCF | Operation & Sustainment | Base | 27 | 0 | 0 | | | | |
| Total DWCF | | | | | 27 | 0 | 0 | | | | |
| Subtotal O&S: | | | | | 27 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 27 | 0 | 0 | | | | |



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Department of the Navy

Budget Position: FY21PB

IT/Cyberspace Activities Investment Profile Report

TBM Tower and Cost Pool Direct Budget

STANDARD AUTOMATED LOGISTICS TOOL SET (007-210006862 - SALTS)

TBM Tower By Cost Pool IT Commodity View

| TBM Tower | TBM Cost Pool | Appropriation Type | DME/ OS | Funding Source | Dollars In Thousands | | | | | | |
|--------------------------------------|----------------|--------------------|---------|----------------|----------------------|---------|---------|---------|---------|---------|---------|
| | | | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Application | External Labor | DWCF | O&S | Base | 27 | 0 | 0 | | | | |
| Subtotal for TBM Tower: Application: | | | | | 27 | 0 | 0 | | | | |
| Total Direct Budget: | | | | | 27 | 0 | 0 | | | | |